
VOTE: 871 Kotido District

Quarter 2

Terms and Conditions

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ogwang Godfrey Okello
(Accounting Officer)

Signed on Date: 23-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	48,282	17%
Discretionary Government Transfers	3,421,626	3,483,306	1,741,653	51%
Conditional Government Transfers	11,413,776	13,708,052	6,520,601	57%
Other Government Transfers	182,940	182,940	92,002	50%
External Financing	2,269,000	2,269,000	601,966	27%
Total Revenues shares	17,576,701	19,932,658	9,004,504	51%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	809,264	1,497,017	430,783	53%
Tourism Development	3,650	3,650	1,060	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,126,288	1,168,614	246,746	22%
Private Sector Development	60,943	60,943	16,002	26%
Sustainable Energy Development	10,000	10,000	2,642	26%
Integrated Transport Infrastructure And Services	1,254,935	1,254,935	531,720	42%
Human Capital Development	10,197,154	11,085,176	3,531,685	35%
Public Sector Transformation	1,784,008	2,460,183	814,807	46%
Community Mobilization And Mindset Change	479,857	479,857	188,401	39%
Governance And Security	1,451,261	1,512,941	389,204	27%
Development Plan Implementation	399,342	399,342	145,807	37%
Grand Total	17,576,701	19,932,658	6,298,857	36%
Wage	8,796,607	9,670,401	3,619,162	41%
Non-Wage Recurrent	3,275,187	4,247,985	1,545,353	47%
Domestic Devt	3,235,907	3,745,272	599,461	19%
External Financing	2,269,000	2,269,000	534,882	24%

VOTE: 871 Kotido District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of Q1 Vote 871 had cumulatively received a total in 000s 9,004,504/= representing 51% of approved annual budget of which: Locally Raised Revenue 48,228/= Discretionary Government Transfers 1,741,653/=, Conditional Government Transfers 6,520,601/=, OGTs 92, 002/=, and External (Donor) Financing 601,966/=, respectively translated to 17%, 51%, 57%, 50% & 27% of the approved annual budgets. The funds were disbursed in 000s as follows: Administration 1,754,597/=, Finance 128,431/= Statutory Bodies 330,607/=; Production 748,508/=, Health 2,178,233/=, Education 2,301,282/=, Roads & Engineering 642,887/=, Water 357,866/=, Natural Resources 171,823/=, Community Ugx. 281,542/=, Planning 53,167/=, Internal Audit 27,809/=, and Trade Industry & Local Development 28,347/= respectively translated to 68%, 51%, 50%, 92%, 41%, 47%, 51%, 46%, 49%, 59%, 49%, 50% and 47% of the approved annual budgets.

By the end of this quarter, the district had cummulatively spent in 000s 6,299,764/= (36%) of the approved annual budget as follows: Administration 969,028/=, Finance; 103,034/=, Statutory Bodies 234,226/=, Production 430,783/=, Health 1,860,440/=, Education 1,672,165/=, Roads & Engineering 531,720/=,; Water 80,429/=, Natural Resources 166,304/=, Community 188,401/=, Planning 32,543/=, Internal Audit 15,230/= and Trade Industry & Local Development 15,462/= -respectively representing: 38%, 41%, 36%, 53%, 35%, 34%, 42%, 10%, 47%, 39%, 30%, 27% and 26% of the approved annual budgets. Vote 871 registered cummulative unspent balance in 000s 2, 704,740/= (15%) of cummulative receipts by the end of this quarter of which: Administration 785,569/=, Finance 25,402/= Statutory Bodies 96,381/=, Production 317,725/=, Health 317,794/=, Education 629,118/=, Roads & Engineering 111,167/=, Water 279,437/=, Natural Resources 5,519/=, Community 93,141/=, Planning 20,623/=, Internal Audit 12,579/=, & Trade Industry Local Development 12,885/=.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	289,360	289,360	48,282	17%
Agency Fees	22,014	22,014	3,673	17%
Animal and Crop Husbandry related Levies	68,125	68,125	11,367	17%
Interest from private entities-From Residents other than General Government	4,871	4,871	813	17%
Land Fees	744	744	124	17%
Local Services Tax-Payable By Individuals	45,962	45,962	7,669	17%
Miscellaneous receipts/income	64,109	64,109	10,697	17%
Registration fees for Documents and Businesses	1,041	1,041	174	17%
Rent & Rates - Non-Produced Assets – from Gov't units	77,734	77,734	12,971	17%
Sale of bid documents-From Private Entities	4,760	4,760	794	17%
Discretionary Government Transfers	3,421,626	3,483,306	1,741,653	51%
District Discretionary Equalisation Development Grant	483,105	483,105	241,552	50%
District Unconditional Grant Non-Wage	558,441	620,121	310,061	56%
District Unconditional Grant Wage	2,097,729	2,097,729	1,048,865	50%
Urban Discretionary Equalisation Development Grant	16,243	16,243	8,122	50%
Urban Unconditional Grant Wage	214,375	214,375	107,188	50%
Urban Unconditional Non-Wage	51,732	51,732	25,866	50%
Conditional Government Transfers	11,413,776	13,708,052	6,520,601	57%
Programme Conditional Grant - Non Wage Recurrent	2,192,714	3,103,832	1,655,388	75%
Programme Conditional Grant - Development	2,521,744	3,031,109	1,515,555	60%
Programme Conditional Grant - Wage Recurrent	6,484,502	7,358,297	3,242,251	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	182,940	182,940	92,002	50%
Micro Projects under Karamoja Development Programme	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	6,128	6,128	6,080	99%
Uganda Road Fund (URF)	132,935	132,935	81,887	62%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	43,877	43,877	4,035	9%
External Financing	2,269,000	2,269,000	601,966	27%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	35,244	7%
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	559,964	46%
United Nations Population Fund (UNPF)	154,000	154,000	6,757	4%
Total Revenues Shares	17,576,701	19,932,658	9,004,504	51%

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

By the end of quarter 2 cumulative Local Revenue receipt performance had reached Ush. 48,282,387 being within the approved budget of 289,360,000.

Cumulative Performance for Central Government Transfers

By the end of Q2, cumulative receipts performance (actual) for Conditional Grants remained within approved budget limit- respectively being 6,520,600,915. and 11,413,775,641. Cumulative receipts for Discretionary grants also remained within the approved budget limit respectively being 1,741, 652,877 and 3,421,625,754.

Cumulative Performance for Other Government Transfers

By the end of quarter 2 cumulative receipts remained within the approved budget limit being 92,001,740 of 182,939,509 (approved budget).

Cumulative Performance for External Financing

By the end of quarter 2 cumulative receipts (actual) remained within the approved budget being 601,965,818 of 2,269,000,000 (approved budget) as more releases are expected in subsequent quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,575,293	0	969,028	38%	377,499
Sub-Total	2,575,293	0	969,028	38%	377,499
Department: Finance					
10 Financial Management and Accountability (LG)	251,037	0	103,034	41%	51,911
Sub-Total	251,037	0	103,034	41%	51,911
Department: Statutory bodies					
10 Legislation and Oversight	658,267	0	234,226	36%	158,420
Sub-Total	658,267	0	234,226	36%	158,420
Department: Production and Marketing					
10 Agricultural Extension	0	0	44,063		43,400
20 Agricultural Production	809,264	0	386,721	48%	200,335
Sub-Total	809,264	0	430,783	53%	243,735
Department: Health					
10 Primary HealthCare	442,726	0	221,363	50%	122,913
20 Hospital Services	392,853	0	196,427	50%	98,213
30 Health Management and Supervision	4,426,096	0	1,442,650	33%	878,783
Sub-Total	5,261,675	0	1,860,440	35%	1,099,909
Department: Education					
10 Pre-Primary and Primary Education	487,281	0	85,370	18%	14,984
20 Secondary Education	462,009	0	65,134	14%	14,136
40 Education&Sports Management and Inspection	3,983,689	0	1,519,992	38%	779,170
50 Special Needs Education	2,500	0	750	30%	375
Sub-Total	4,935,479	0	1,671,245	34%	808,666
Department: Roads and Engineering					
10 Community Access Roads	1,254,935	0	531,720	42%	277,175
Sub-Total	1,254,935	0	531,720	42%	277,175

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	772,118	0	80,441	10%	51,586
Sub-Total	772,118	0	80,441	10%	51,586
Department: Natural Resources					
10 Natural Resources Management	354,169	0	166,304	47%	91,319
Sub-Total	354,169	0	166,304	47%	91,319
Department: Community Based Services					
10 Community Mobilisation	225,857	0	60,228	27%	33,280
20 Empowerment and Mindset Change	254,000	0	128,173	50%	43,765
Sub-Total	479,857	0	188,401	39%	77,045
Department: Planning					
10 Planning and Statistics	108,976	0	32,543	30%	22,178
Sub-Total	108,976	0	32,543	30%	22,178
Department: Internal Audit					
10 Compliance	55,538	0	15,230	27%	7,898
Sub-Total	55,538	0	15,230	27%	7,898
Department: Trade, Industry and Local Development					
10 Commercial Services	60,093	0	15,462	26%	10,716
Sub-Total	60,093	0	15,462	26%	10,716
Grand Total	17,576,701	0	6,298,857	36%	3,278,057

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,160,229	2,836,404	1,547,065	72%	576,007
District Unconditional Grant Non-Wage	73,307	73,306	36,653	50%	18,327
District Unconditional Grant Wage	818,632	818,632	409,316	50%	204,658
Locally Raised Revenues	73,224	73,224	6,888	9%	0
Multi-Sectoral Transfers to LLGs_NonWage	307,161	307,161	121,555	40%	54,468
Programme Conditional Grant - Non Wage Recurrent	673,530	1,349,705	865,465	128%	244,960
Urban Unconditional Grant Wage	214,375	214,375	107,188	50%	53,594
Development Revenues	415,064	415,064	207,532	50%	207,532
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	215,064	215,064	107,532	50%	107,532
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	2,575,293	3,251,468	1,754,597	68%	783,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,033,008	1,033,008	308,858	30%	162,994
Non Wage	1,127,221	1,803,396	660,170	59%	214,505
Development Expenditure					
Domestic Development	415,064	415,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,575,293	3,251,468	969,028	38%	377,499
C: Unspent Balances					
Recurrent Balances			578,037		
Wage			207,646		
Non Wage			370,391		
Development Balances			207,532		
Domestic Development			207,532		
External Financing			0		
Total Unspent			785,569		

VOTE: 871 Kotido District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 2, Administration Department had cumulatively received in 000s 1,754,597/= being 68% of approved annual budget of which: DUG-N/wage 36,653/= ; DUG-wage 409,316/=; LRR 8,388/=; Multi-transfers to LLGs -N/wage 121,555/=; Prog. Conditional Grant -N/wage 865,465/= and Urban UG-wage 107,188/= respectively translated into 50%, 50%, 10%, 40%, 128%, 50%, 50% & 50% of the approved annual budgets.

By the end of the end the quarter, the department had cumulatively spent a total in 000s 969,028/= being 38% of the annual approved budget of which: wage 308,858/= and N/wage 660,170/= and Domestic Devt 0/= respectively translated to 30%, 59% & 0% of the approved budgets.

The department then registered unspent balance in 000s 785,569/= of which: wage 207,646/=, N/wage 370,391/= and Domestic Devt 207532/=.

Reasons for unspent balances on the bank account

The balance registered is due to wage for awaiting recruitment of Town Council staff and Pasish Chiefs and N/wage recurrent for pensioners received in advance.

Highlights of physical performance by end of the quarter

- Monthly wages for departmental staff in the payroll paid for 6 months
- Performance agreements prepared & signed,
- Paid Gratuity, pension & Salary arrears
- 99 pension on payroll paid due benefits.
- Submitted: Recruitment plan, Pension & Gratuity estimates for24/25, Pension, Gratuity & Salary arrears claims, supplementary budget requests for health Wage, audit responses report to the relevant authorities for further actions.
- conducted support-supervision & monitoring of Kotido General Hospital services
- Shortlisted job applicants for Social Welfare Position
- Additional staff accessed into the payroll
- Coordinated receipts and dispatches of incoming & outgoing mails respectively.
- Facilitated proper records management.
- Coordinated ICT systems supplies and Maintenance, implementation of decentralized services and manement of public infrastructures & assets.
- Creation of Supplier numbers and change of Staff Account Numbers.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,037	247,037	126,436	51%	62,349
District Unconditional Grant Non-Wage	60,000	60,000	31,318	52%	16,000
District Unconditional Grant Wage	170,000	170,000	85,000	50%	42,500
Locally Raised Revenues	17,037	17,037	10,118	59%	3,849
Development Revenues	4,000	4,000	2,000	50%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	251,037	251,037	128,436	51%	64,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	60,996	36%	30,273
Non Wage	77,037	77,037	41,088	53%	20,688
Development Expenditure					
Domestic Development	4,000	4,000	950	24%	950
External Financing	0	0	0	0%	0
Total Expenditure	251,037	251,037	103,034	41%	51,911
C: Unspent Balances					
Recurrent Balances			24,352		
Wage			24,004		
Non Wage			348		
Development Balances			1,050		
Domestic Development			1,050		
External Financing			0		
Total Unspent			25,402		

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter 2 Finance department had received cummulative a total in 000s 128,436 being 51% of the approved annual budget of which: DUG N/wage 31,318/=, DUG wage 85,000/=, Local Revenue 10,118/= and DDEDG 2,000/= respectively translated to: 52%, 50%, 59% & 50% of the approved budgets.

By the end of this quarter, the department had spent cummulative a total in 000s 103,034/= being 41% of the annual approved budget of which: wage 60,996/=, N/wage recurrent 41,088/= and Domestic Devt 950/= respectively translated to: 36%, 53% and 24%.

Finally, the department had cumulatively registered unspent balance in 000s 25,402/= of which: wage 24,004/=, N/wage 348/= and Domestic Devt 1,050/= by the end of this quarter.

Reasons for unspent balances on the bank account

The unspent balances of UGx 24,004 was due to the vacant position of the Senior Finance Office and has been forwarded to Chief Executive for consideration and also Ugx 1,050 the Development grant that was not enough to pay retention for the renovation of commercial building. There were two contractors but one was paid the retention and Elengu Enterprise Ltd yet to be paid the retention. Ug348 under Non wage activity to be spent in third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to all the 14 staff in the department for the second quarter, Responded to the Management letters from both internal and external auditors, Stationery procured for the IFMS, Subscription for power/electricity paid to run the IFMS, Monthly revenue reports produced, District and LLGs revenue collection monitored and supervised, Books of Accounts posted and reconciled on monthly basis, O and M for Finance department implemented, Financial documents stored and secured. Financial affairs of the district efficiently and effectively managed, Monthly revenue reports produced and put on the notice boards as required.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,127	609,807	275,537	50%	195,672
District Unconditional Grant Non-Wage	226,274	287,955	142,659	63%	131,858
District Unconditional Grant Wage	255,254	255,254	127,627	50%	63,814
Locally Raised Revenues	66,597	66,597	5,250	8%	0
Development Revenues	110,140	110,140	55,070	50%	55,070
District Discretionary Equalisation Development Grant	110,140	110,140	55,070	50%	55,070
Total Revenues Shares	658,267	719,947	330,607	50%	250,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,254	255,254	73,867	29%	39,894
Non Wage	292,873	354,553	105,289	36%	63,456
Development Expenditure					
Domestic Development	110,140	110,140	55,070	50%	55,070
External Financing	0	0	0	0%	0
Total Expenditure	658,267	719,947	234,226	36%	158,420
C: Unspent Balances					
Recurrent Balances			96,381		
Wage			53,760		
Non Wage			42,621		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			96,381		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of this quarter Statutory Bodies department had received cumulative total in 000s 330,607/= being 50% of the annual approved budget of which: DUG-N/wage 142,659/=; DUG-wage 127,627/=; Local revenue 5,250/= and DDEDG 55,070/= respectively translated to: 63%, 50%; 8% & 50% of the annual approved budgets. By the end of the quarter the department had cumulatively spent a total in 000s 234,226 being 36% of the annual approved budget of which: wage 73,867/=, N/wage 105,289 and Domestic Devt 55,070/= respectively translated to 29 %, 36 % and 50% of the approved budgets. The department then registered unspent balance in 000s 96,381/= of which: wage 53,760/= and N/wage 42,621.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 1- Held one Full Council meeting in the quarter under review and minutes produced.
- 2- Paid Salaries for three (03) Technical officers and twenty one (21) Political Leaders.
- 3- Paid monthly allowances of 34 District Councilors (Political Leaders).
- 4- Held three (03) contract committee meetings to prequalify service providers and prequalification report produced and submitted to relevant offices.
- 5- Held one District Land Board (DLB) meeting, report produced and submitted to relevant offices.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	809,264	1,029,978	514,989	64%	312,673
District Unconditional Grant Wage	7,200	7,200	3,600	50%	1,800
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	220,714	110,357	0%	110,357
Programme Conditional Grant - Wage Recurrent	802,064	802,064	401,032	50%	200,516
Development Revenues	0	467,039	233,519	0%	233,519
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	467,039	233,519	0%	233,519
Total Revenues Shares	809,264	1,497,017	748,508	92%	546,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	809,264	809,264	373,718	46%	187,332
Non Wage	0	220,714	45,063	0%	44,400
Development Expenditure					
Domestic Development	0	467,039	12,003	0%	12,003
External Financing	0	0	0	0%	0
Total Expenditure	809,264	1,497,017	430,783	53%	243,735
C: Unspent Balances					
Recurrent Balances			96,208		
Wage			30,914		
Non Wage			65,294		
Development Balances			221,517		
Domestic Development			221,517		
External Financing			0		
Total Unspent			317,725		

Summary of Department Revenues and Expenditure by Source

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By the end of this quarter Production & Marketing department had received cumulative total in 000s 748,508/= being 92% of the annual approved budget of which: DUG- wage 3,600/= & Prog. Conditional Grant N/wage 110,357/=, Prog. cond. Grant 233,519 respectively translated to 50% , 50%, % , 50% and 50% of the annual approved budgets . By the end of the quarter the department had cumulatively spent in 000s 430,783/= being 53 % of the annual approved budget of which: wage 373,718/=, N/wage 45,063/= and Domestic Devt 12,003/= respectively translated to: 46%, 20% and 3% of the annual approved budgets. The department then registered cumulative unspent balance in 000s of 317,725/= of which: wage 30,914/=, N/wage 65,294/= and Domestic Devt 221,517/=.

Reasons for unspent balances on the bank account

The unspent balances ('000s) of wage 30,914/= is due to unfilled positions in the department, Unspent balance on domestic development 221,517/= was due to late release of funds that came as supplementary hence projects couldn't be implemented during the quarter.

The unspent Non-wage of 65,294/= was also due to late release of funds that affected planning and budget execution process

Highlights of physical performance by end of the quarter

1. District Wide Monitoring of Production interventions conducted
2. A total of 65 stakeholders (farmers) participated in additional sensitization and awareness raising on micro-irrigation program
3. Profiling of Parish Model Enterprise groups conducted across the District
4. Demonstration on climate smart awareness practices conducted
5. Agricultural statistics collected and compiled on production returns
6. Additional 15 farmers registered through expression of interest under micro-irrigation program
7. Support supervision and backstopping of agricultural extension activities conducted
8. 12,003 cattle, goats and sheep vaccinated against FMD, CBPP and CCPP,PPR and Goat and sheep Pox respectively
9. Submission of departmental workplans and Quarter 1 and 2 Reports to MAAIF
10. 63 farmers participated in an event to connect with financial institutions under micro-irrigation program
11. 40 DLG stakeholders participated in awareness raising event under micro-irrigation program

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,956,381	2,956,381	1,478,191	50%	739,095
Programme Conditional Grant - Non Wage Recurrent	893,605	893,605	446,802	50%	223,401
Programme Conditional Grant - Wage Recurrent	2,062,777	2,062,777	1,031,388	50%	515,694
Development Revenues	2,305,293	2,305,293	697,443	30%	479,775
District Discretionary Equalisation Development Grant	145,708	145,708	72,854	50%	72,854
External Financing	1,710,000	1,710,000	399,796	23%	182,129
Programme Conditional Grant - Development	449,585	449,585	224,793	50%	224,793
Total Revenues Shares	5,261,675	5,261,675	2,175,633	41%	1,218,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,062,777	2,062,777	996,253	48%	524,202
Non Wage	893,605	893,605	445,676	50%	238,126
Development Expenditure					
Domestic Development	595,293	595,293	24,446	4%	24,446
External Financing	1,710,000	1,710,000	394065.482	23%	313,135
Total Expenditure	5,261,675	5,261,675	1,860,440	35%	1,099,909
C: Unspent Balances					
Recurrent Balances			36,262		
Wage			35,135		
Non Wage			1,127		
Development Balances			278,932		
Domestic Development			273,201		
External Financing			5,731		
Total Unspent			315,194		

Summary of Department Revenues and Expenditure by Source

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

By the end of this quarter Health department had received cumulative total in 000s 2,178,233/= being 41% of the annual approved budget of which: Prog. Cond. Grant N/wage 446,802/=; Prog. Cond. Grant wage 1,031,388/=, DDEGD 72,854/=, Prog. Cond. Grant Devt 224,793/= and External Fininancing . Devt 402,394 respectively translated to: 50%, 50%; 50%, 50%, and 24% of the annual approved budgets. By the end of the quarter department had cumulatively spent a total in 000s 1,860,440/= being 35% of the annual approved budget of which: wage 996,253/=, N/wage 445,676/= Domestic Devt 24,446 and External Fininacing Devt 394,065.482 repectively translated to: 40%, 50% , 4 % and 23% of the annual approved budgets. The department then registered cumulative unspent balance in 000s 317,794/= of which: wage 35,135/=, N/wage 1,127/=, Domestic Devt 273,201/= and Devt-External Financing Devt 8,331/=.

Reasons for unspent balances on the bank account

Unspent balance accrued because of the following reasons:

- i-Insufficient wage balance to pay December 2023 salaries.
- ii-On going activities yet to be Paid in Q3 2023

Highlights of physical performance by end of the quarter

The department was able to undertake the following activities:

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

VOTE: 871 Kotido District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,168,343	5,056,366	2,010,214	48%	930,245
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	2,393	2,393	4,250	178%	4,250
Other Transfers from Central Government	6,128	6,128	6,080	99%	6,080
Programme Conditional Grant - Non Wage Recurrent	480,161	494,389	160,054	33%	0
Programme Conditional Grant - Wage Recurrent	3,619,662	4,493,456	1,809,831	50%	904,915
Development Revenues	767,136	767,136	291,068	38%	291,068
External Financing	185,000	185,000	0	0%	0
Programme Conditional Grant - Development	582,136	582,136	291,068	50%	291,068
Total Revenues Shares	4,935,479	5,823,502	2,301,282	47%	1,221,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,679,662	4,553,456	1,488,707	40%	760,223
Non Wage	488,682	502,910	154,419	32%	20,324
Development Expenditure					
Domestic Development	582,136	582,136	28,119	5%	28,119
External Financing	185,000	185,000	0	0%	0
Total Expenditure	4,935,479	5,823,502	1,671,245	34%	808,666
C: Unspent Balances					
Recurrent Balances			367,088		
Wage			351,124		
Non Wage			15,965		
Development Balances			262,949		
Domestic Development			262,949		
External Financing			0		
Total Unspent			630,037		

Summary of Department Revenues and Expenditure by Source

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

By the end of this quarter Education department had received cumulative total in 000s 2,301, 282/= being 47% of the annual approved budget of which: DUG-wage 30,000/= ; Local revenue 4,250/=, OCGTs 6,080/=, Prog. Cond. Grant N/wage 160,254/=; Prog. Cond. Grant wage 1,809,831/=; Prog. Cond. Grant Devt 291,068/= and External Fininancing Devt 0/= respectively translated to: 50%, 178%; 99%, 33%, 50% , 50% & 0% of the annual approved budgets. By the end of the quarter the department had cumulatively spent a total in 000s 1,672,165 being 34% of the annual approved budget of which: wage 1,489,627, N/wage 154,419 and Domestic Devt 28,119 repectively translated to 40% ,32 % and 5% of the approved budgets. The department then registered unspent balance in 000s 629,118/= of which: wage 350,204/=, N/wage 15,965/= and 262,949/=.

Reasons for unspent balances on the bank account

The procurement processes were late but it has been done and the awards has been done to the service providers to start the work. as per development grant worth 262949/=.

The wage worth 350204/= was unspent because the recruitment has not been done yet for Rengen seed secondary school and under staffing for Panyangara seed secondary school.

Non recruitment of primary teachers and education staff at the headquarters. unpaid retentions for last financial year 2022/2023.

Highlights of physical performance by end of the quarter

The PLE examinations were conducted peacefully and supervised well and the reports were made and produced and submitted to Uganda Examination Board.

Monitoring of capital project was done and report produced and submitted to minis.try of education and sports. The works have reached the gable end. the collection of data on special needs children was done and compiled.

The vehicle was serviced and replacing tyres and both the break shoes and pads. fixed assets and machinery and equipment were maintained.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	254,935	254,935	142,887	56%	102,387
District Unconditional Grant Wage	122,000	122,000	61,000	50%	30,500
Other Transfers from Central Government	132,935	132,935	81,887	62%	71,887
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,254,935	1,254,935	642,887	51%	352,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,000	122,000	51,995	43%	26,026
Non Wage	132,935	132,935	12,125	9%	12,125
Development Expenditure					
Domestic Development	1,000,000	1,000,000	467,600	47%	239,025
External Financing	0	0	0	0%	0
Total Expenditure	1,254,935	1,254,935	531,720	42%	277,175
C: Unspent Balances					
Recurrent Balances			78,767		
Wage			9,005		
Non Wage			69,762		
Development Balances			32,400		
Domestic Development			32,400		
External Financing			0		
Total Unspent			111,167		

Summary of Department Revenues and Expenditure by Source

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

By the end of quarter 2 Roads & Engineering department had received cumulative total in 000s of Ushs 642,887/= being 51% of the annual approved budget of which: DUG-wage 61,000; OGTs 81,887/=; and Prog. Cond. Grant Devt 500,000/= respectively translated to: 50%, 62% & 50% of the annual approved budgets. By the end of the quarter the department had cumulatively spent a total in 000s 531,720/= being 42% of the annual approved budget of which: wage 51,995/=, N/wage 12,125/= and Devt 467,600/= translated to: 43%, 9% and 47% of the approved budgets. The department then registered unspent balance in 000s 111,167/= of which: wage 9,005/=; N/wage 69,762/= and Dometic Devt 32,400/=

Reasons for unspent balances on the bank account

The reasons for unspent funds per funding source is as follows:-

- a) Road Rehabilitation Grant (RRG)-the Ushs 4,140,000/= meant for supervision by the Standing Committee of Council has been planned for Q3, Ushs 3,268,000/= meant for staff training has been planned for Q3, Ushs 500,000/= and Ushs 237,000/= meant for environmental concerns and monitoring and supervision has been planned for Q3 and Ushs 1,062,000/=, Ushs 5,020,000/=, Ushs 2,500,000/= and Ushs 1,375,000/= meant for travel inland, mechanical impress, other structures acquisition and construction of bridges respectively has been planned for Q3
- b) Uganda Road Fund (URF)-the Ushs 69,761,601/= could not be spent because the Department had not catered for various expenditure lines, hence a virement was submitted to the PSST/MoFPED and Accountant General for distribution of the funds ton various expenditure lines to allow spending of the said funds.

Highlights of physical performance by end of the quarter

The physical performance on the Roads Sector per funding source is as follows:-

- a) Road Rehabilitation Grant (RRG)22Km of the road graded, 12Km of the road embanked, 15Km of the road graveled and construction of a bridge at Naburibur is still on-going on Rengen-Lopuyo-Lokiding road. On mechanical impress, all road equipment were repaired and serviced i.e. 2 motor graders repaired and serviced, 2 dump trucks repaired and serviced, 1 water bowser repaired and serviced and 1 pickup repaired and serviced. Environmental impact assessment conducted, monitoring and inspection of road works conducted by the Standing Committee of Council and the District Executive committee, Quality Assurance Committee and internal Audit.
- b) Uganda Road Fund (URF)

The Department had not done maintenance works on roads planned under URF in Q2 because on the road equipment were deployed on RRG road but the URF maintenance road works has been planned for Q3 on Maaru-Nakwakwa-Lopuyo road.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	147,280	147,280	73,640	50%	36,820
District Unconditional Grant Wage	79,400	79,400	39,700	50%	19,850
Programme Conditional Grant - Non Wage Recurrent	67,880	67,880	33,940	50%	16,970
Development Revenues	624,838	667,164	286,226	46%	276,182
External Financing	120,000	120,000	12,644	11%	2,600
Programme Conditional Grant - Development	490,023	532,350	266,175	54%	266,175
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	772,118	814,445	359,866	47%	313,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,400	79,400	38,900	49%	20,339
Non Wage	67,880	67,880	26,479	39%	26,228
Development Expenditure					
Domestic Development	504,838	547,164	2,418	0%	2,418
External Financing	120,000	120,000	12643.74	11%	2,600
Total Expenditure	772,118	814,445	80,441	10%	51,586
C: Unspent Balances					
Recurrent Balances			8,260		
Wage			800		
Non Wage			7,461		
Development Balances			271,164		
Domestic Development			271,164		
External Financing			0		
Total Unspent			279,425		

Summary of Department Revenues and Expenditure by Source

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

By the end of this quarter Water department had received cumulative total in 000s 357,266/= being 46% of the annual approved budget of which: DUG-wage 39,700/= Prog. Cond. Grant-N/wage 33,940/=; External Financing Devt 12,644/=, Prog. Cond. Grant Devt 266,175/= and Transitional Devt 7,407/= respectively translated to: 50%, 50%; 11%, 54% & 50% of the annual approved budgets. By the end of the quarter the department had cumulatively spent a total in 000s 80,429/= being 10% of the annual approved budget of which: wage 38,900/=, N/wage 26,467/=, Domestic Devt 2,418/= and External Financing Devt 12,643.74 respectively translated to: 49 %, 39%, Domestic Devt 0% and 11% of the approved budgets. The department then registered unspent balance in 000s 279,437/= of which: wage 800/=, N/wage 7,473/=, Domestic Devt 271,164/= and Devt-External Financing Devt 0/=.

Reasons for unspent balances on the bank account

The reasons for unspent balance included

1. The contracts not completed for development projects
2. Not all software activities have been implemented

Highlights of physical performance by end of the quarter

The performance highlights in the in the quarter included

1. Communities of Nachuma piped water supply system mobilized and trained on the operation and Maintenance of water facility
2. Salaries for the staff paid
3. The first quarter report submitted to Ministry of water and Environment
- 4 The District and subcounty level advocacy meetings held
5. The beneficiary communities for borehole drilling sensitized on the critical requirements

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
A: Breakdown of Department Revenues					
Recurrent Revenues	354,169	354,169	171,823	49%	86,230
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,568
District Unconditional Grant Wage	310,400	310,400	155,200	50%	77,600
Locally Raised Revenues	10,522	10,522	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,247	28,247	14,123	50%	7,062
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	354,169	354,169	171,823	49%	86,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	310,400	310,400	151,930	49%	78,880
Non Wage	43,769	43,769	14,374	33%	12,439
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,169	354,169	166,304	47%	91,319
C: Unspent Balances					
Recurrent Balances			5,519		
Wage			3,270		
Non Wage			2,249		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,519		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 2

SECTION B : Summary by Department

By the end of this quarter Natural Resources department had received cumulative total in 000s 171,823/= being 49% of the annual approved budget of which: DUG N/wage 2,500/=, DUG wage 155,200; Local Revenue 0/=, Prog. Cond. Grant -N/wage 14,123/= respectively translated to: 50%, 50%; 0%, and 50% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 166,304/= being 47% of the annual approved budget of which: wage 151,930/=; and N/wage 14,374/= respectively translated to 49% and 33% of the approved budgets. The department then registered unspent balance in 000s 5,519/= of which: wage 3,270/= and N/wage 2,249/=.

Reasons for unspent balances on the bank account

The unspent balance of in 000s 5,519/= registered is partly wage provided for acting allowance and non/wage carried forward to add on Q3 releases to enable implementation of respective activities.

Highlights of physical performance by end of the quarter

Technical advice & backup support provided on land matters in Kapeta SC, sensitized on the benefits of planning and budgeting: for land activities, environmental concerns, gender & record keeping in land Mangement,

- Discussed a report on the disputed institutional land and necessary recommendations were for consideration by the relevant authorities.
- Conducted consultative meetings with communities along Dopenet wetland river system to map one degraded village area for demarcation
- Revamped, functionalised, supervised and produce 600 seedlings at the forest camp
- Carried out environment and social screening of 5 development projects for quarter two
- Submitted minutes of District physical planning committee meetings for quarter two .

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
A: Breakdown of Department Revenues					
Recurrent Revenues	225,857	225,857	92,016	41%	48,026
District Unconditional Grant Wage	140,763	140,763	70,381	50%	35,191
Locally Raised Revenues	6,018	6,018	0	0%	0
Other Transfers from Central Government	43,877	43,877	4,035	9%	4,035
Programme Conditional Grant - Non Wage Recurrent	35,199	35,199	17,599	50%	8,800
Development Revenues	254,000	254,000	189,526	75%	105,118
External Financing	254,000	254,000	189,526	75%	105,118
Total Revenues Shares	479,857	479,857	281,542	59%	153,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,763	140,763	38,627	27%	18,848
Non Wage	85,094	85,094	21,601	25%	14,432
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	254,000	254,000	128172.625	50%	43,765
Total Expenditure	479,857	479,857	188,401	39%	77,045
C: Unspent Balances					
Recurrent Balances			31,788		
Wage			31,754		
Non Wage			33		
Development Balances			61,353		
Domestic Development			0		
External Financing			61,353		
Total Unspent			93,141		

Summary of Department Revenues and Expenditure by Source

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

By the end of this quarter Community Based Services department had received cumulative total in 000s 281,542/= being 42% of the annual approved budget of which: DUG -wage 70,381/=, Local Revenue 00/=; OGTs 4,035/=, Prog. Cond. Grant wage 17,599/= and Exter. Fin. Devt 189,526/= respectively translated to: 50%, 0%; 9%, 50% & 75% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 188,401 being 39% of the annual approved budget of which: wage 38,627/=; N/wage 21,601 and Ext Fin. Devt 128,172.625/= respectively translated to 27%, 25% and 50% of the approved budgets. The department then registered unspent balance in 000s 93,141/= of which: wage 31,754 ; N/wage 33 and Devt-Ext Fin. 61,363/=.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

1. Sexual Reproduction health, GBV, HIV related activities conducted.
Salaries of 7 staff paid for the last quarter
2. Social behavior change engagement with communities.
3. Child protection activities in the district
4. 10 FAL activities monitored
5. 34 child protection cases handled
6. 16 workplaces inspected
7. Training of CDOs on gender budgeting and mainstreaming done in all sub counties
8. 1 district women council conducted
9. 1 district youth council conducted
10. 1 district disability council meeting conducted
11. 1 district older person's council meeting conducted
12. YLP groups mobilized to open bank accounts for payments done

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
A: Breakdown of Department Revenues					
Recurrent Revenues	84,540	84,540	40,949	48%	21,429
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	54,080	54,080	27,040	50%	13,520
Locally Raised Revenues	10,460	10,460	3,909	37%	2,909
Development Revenues	24,436	24,436	12,218	50%	12,218
District Discretionary Equalisation Development Grant	24,435	24,436	12,218	50%	12,218
Total Revenues Shares	108,976	108,976	53,167	49%	33,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,080	54,080	14,621	27%	7,353
Non Wage	30,460	30,460	9,067	30%	5,970
Development Expenditure					
Domestic Development	24,436	24,436	8,855	36%	8,855
External Financing	0	0	0	0%	0
Total Expenditure	108,976	108,976	32,543	30%	22,178
C: Unspent Balances					
Recurrent Balances			17,260		
Wage			12,419		
Non Wage			4,842		
Development Balances			3,363		
Domestic Development			3,363		
External Financing			0		
Total Unspent			20,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 2

SECTION B : Summary by Department

By the end of this quarter Planning department had received cumulative total in 000s 53,167/= being 49% of the annual approved budget of which: DUG N/wage 10,000/=; DUG-wage 27,040/=; Local Revenue 3,909/= and DDEDG 12, 218/= respectively translated to: 50%, 50%; 37% & 50% of the annual approved budgets. By the end of the department had cumulatively spent a total in 000s 32,543/= being 30% of the annual approved budget of which: wage 14,621/=and N/wage 9,067/= and Domestic Devt 8,855/= repectively translated to 27%, 30% and 36% of the approved budgets. The department then registered unspent balance in 000s 20,623/= of which: wage 12,419/=, N/wage 4,842/= and Domestic Devt 3,363/=.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department Printed hard copies of: DDPIII, Q4 report for FY 2022/23; and Annual Workpan, Budget & Procurement reports for FY 2023/24.

- Annual workplan, Budget & Procurement Plan for FY 2023/24 submitted to the MoFP&ED and MoLG.
- Coordinated preparation of Q1 progress performance report and submitted to the relevant Ministries.
- Conducted the Budget Conference for FY 2024/25 priorities consultations.
- Coordinated the preparation of the Budget Framework Paper for FY 2024/25 and submitted to the MoFP&ED.
- Conducted the LLGPA, report prepared and submitted to the Office of the Prime Minister.
- Coordinated the LG National Performance Assessment.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	55,538	55,538	27,809	50%	12,929
District Unconditional Grant Non-Wage	7,718	7,718	3,859	50%	1,929
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Locally Raised Revenues	7,821	7,821	3,950	51%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,538	55,538	27,809	50%	12,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	11,872	30%	5,969
Non Wage	15,538	15,538	3,358	22%	1,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,538	55,538	15,230	27%	7,898
C: Unspent Balances					
Recurrent Balances			12,579		
Wage			8,128		
Non Wage			4,451		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,579		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 2

SECTION B : Summary by Department

By the end of second Quarter Internal Audit department had received cumulatively total revenue in 000s 27,809/= being 50% of the annual approved budget of which: DUG-N/wage 3,859/=; DUG-wage 20,000 & LRR 3,950/= respectively translated to: 50%, 50% & 51% of the annual approved budgets. By the end of the quarter the department had spent cumulatively a total in 000s 15,230/= being 27% of the annual approved budget of which: wage 11,872/= and N/wage 3,358/= respectively translated to: 30% and 22% of the approved budgets. Finally, the department registered a total of unspent balance 12,579/= of which: wage 8,128?/= and N/wage 4,451/=

Reasons for unspent balances on the bank account

The unspent balance is meant for pending staff recruitment and activities scheduled for Quarter 3.

Highlights of physical performance by end of the quarter

1. Internal audit attended an exit meeting in the Office of Auditor general in Moroto
2. Quarterly statutory audit report produced and submitted to relevant authorities
- 3 Attended regional PAC meeting in Kampala
- 4 Audited departments and Lower Local Governments, produced reports and submitted to relevant authorities.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	60,093	60,093	28,347	47%	13,523
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Locally Raised Revenues	6,000	6,000	1,300	22%	0
Programme Conditional Grant - Non Wage Recurrent	14,093	14,093	7,047	50%	3,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,093	60,093	28,347	47%	13,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	8,817	22%	4,441
Non Wage	20,093	20,093	6,645	33%	6,275
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,093	60,093	15,462	26%	10,716
C: Unspent Balances					
Recurrent Balances			12,885		
Wage			11,183		
Non Wage			1,702		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 871 Kotido District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter 2 Trade , Industry & Local Development department had received cumulatively total revenue in 000s 28,347/= being 47% of the annual approved budget of which: DUG-wage 20,000/=, Locally Raised Revenue 1,300/=; and Prog. Cond. Grant N/wage 7,047/= respectively translated to: 50%, 22% & 50% of the annual approved budgets. By the end of the quarter the department had spent cumulatively a total in 000s 15,462/= being 26% of the annual approved budget of which: wage 8,817/= and N/wage 6,645/= respectively translated to: 22% and 33% of the approved budgets. Finally, the department registered cumulative total of unspent balance in 000s 12,885/= of which: wage 11,183= and N/wage 1,702/=.

Reasons for unspent balances on the bank account

The district has not recruited a substantive District Commercial Officer.

-The unspent balances of travel inland and other codes was not enough to carry on the activities so the department let it accumulate to carry out activities in quarter 3.

Highlights of physical performance by end of the quarter

- Paid salary for 2 departmental staffs.
- Conducted 40 PDM community vetting meeting for eligible Parish Revolving Fund Beneficiaries.
- conducted 2 extra ordinary PDM meeting to elected new leaders for the SACCO.
- uploaded PDM beneficiaries application form for 40 SACCO's to receive Parish revolving Funds.
- Opened Bank accounts and mobile wallet accounts with support from Stanbic and Postbank in 40 SACCO's.
- Validated business dealing in nutrition activities with support from CARE international (SUN project) in 6 Lower local governments.

VOTE: 871 Kotido District**Quarter 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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	175	
221012 Small Office Equipment	900	100	
222001 Information and Communication Technology Services.	1,900	350	
227001 Travel inland	4,500	576	
227004 Fuel, Lubricants and Oils	1,500	123	
Total for Budget Output	10,000	1,324	
Wage	0	0	
Non-Wage	10,000	1,324	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,033,008	162,994
212101 Social Security Contributions	2,000	0
221009 Welfare and Entertainment	1,961	580
221011 Printing, Stationery, Photocopying and Binding	4,283	570
221012 Small Office Equipment	1,400	0
221016 Systems Recurrent costs	3,217	679
222001 Information and Communication Technology Services.	1,200	125
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	2,700	175
273104 Pension	182,149	93,681
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	555
352881 Pension and Gratuity Arrears Budgeting	291,299	40,486
Total for Budget Output	1,733,299	300,845
Wage	1,033,008	162,994
Non-Wage	700,291	137,851
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	0

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	700	75
223006 Water	1,500	372
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	275
227001 Travel inland	500	0
Total for Budget Output	7,000	922
Wage	0	0
Non-Wage	7,000	922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,500
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,201	1,000
222001 Information and Communication Technology Services.	299	85
227001 Travel inland	1,200	1,000
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	15,500	6,585
Wage	0	0
Non-Wage	15,500	6,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	400	321
221011 Printing, Stationery, Photocopying and Binding	7,000	800
221012 Small Office Equipment	428	0
222001 Information and Communication Technology Services.	1,205	151
227001 Travel inland	1,400	150
228004 Maintenance-Other Fixed Assets	600	50
Total for Budget Output	11,433	1,522
Wage	0	0
Non-Wage	11,433	1,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	550
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	400	101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	7,600	1,401
Wage	0	0
Non-Wage	7,600	1,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	392
211107 Boards, Committees and Council Allowances	227	0
212102 Medical expenses (Employees)	252	0
212103 Incapacity benefits (Employees)	1,052	0
221002 Workshops, Meetings and Seminars	75,239	0
221003 Staff Training	1,725	0
221005 Official Ceremonies and State Functions	8,010	0
221007 Books, Periodicals & Newspapers	5,818	200
221008 Information and Communication Technology Supplies.	7,794	250
221009 Welfare and Entertainment	13,330	0
221011 Printing, Stationery, Photocopying and Binding	35,633	490
221012 Small Office Equipment	6,218	200
221014 Bank Charges and other Bank related costs	4,538	0
221017 Membership dues and Subscription fees.	6,415	0
221020 Litigation and related expenses	5,400	0
222001 Information and Communication Technology Services.	6,674	300
223005 Electricity	500	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,287	0
225204 Monitoring and Supervision of capital work	20,439	0
227001 Travel inland	71,988	5,295
227004 Fuel, Lubricants and Oils	44,771	955
228001 Maintenance-Buildings and Structures	36,129	0
228002 Maintenance-Transport Equipment	22,739	3,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,750	0
228004 Maintenance-Other Fixed Assets	6,287	0
244002 Commitment fees	500	0
263303 District Discretionary Development Equalization Grant	115,875	0
263306 Urban Discretionary Development Equalization Grant	3,966	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	54,618

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	4,300	0
312149 Other Land Improvements - Acquisition	8,500	0
312231 Office Equipment - Acquisition	812	0
312235 Furniture and Fittings - Acquisition	6,495	0
Total for Budget Output	775,461	66,200
Wage	0	0
Non-Wage	360,397	66,200
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	378,799
Wage	1,033,008	162,994
Non-Wage	1,127,221	215,805
GoU Dev	415,064	0
Ext Finance	0	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Quarterly projected Local Revenue collected NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	30,273
221009 Welfare and Entertainment	1,110	179
221011 Printing, Stationery, Photocopying and Binding	900	150
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	1,332	256
227001 Travel inland	20,660	8,264
227004 Fuel, Lubricants and Oils	1,200	150
228001 Maintenance-Buildings and Structures	4,915	1,129
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	202,117	40,526
Wage	170,000	30,273
Non-Wage	28,117	9,303
GoU Dev	4,000	950
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,442	907
227001 Travel inland	2,175	0
Total for Budget Output	5,017	1,007
Wage	0	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
	Non-Wage	5,017	1,007
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,687	1,475
227001 Travel inland	1,692	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692	173
Total for Budget Output	7,071	1,648
Wage	0	0
Non-Wage	7,071	1,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarterly obligations paid NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
223005 Electricity	5,000	1,250
227001 Travel inland	6,211	1,280
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	621	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	36,832	8,880
Wage	0	0
Non-Wage	36,832	8,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Total for Department	251,037	52,061
Wage	170,000	30,273
Non-Wage	77,037	20,838
GoU Dev	4,000	950
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,200	1,600	
221009 Welfare and Entertainment	1,300	0	
Total for Budget Output	4,500	1,600	
Wage	0	0	
Non-Wage	4,500	1,600	
GoU Dev	0	0	
Ext Finance	0	0	

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

Compliance inspections conducted NA

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

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

VOTE: 871 Kotido District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services provided NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	255,254	39,894
211105 Ex-Gratia for Political leaders.	103,850	30,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,360	7,929
211107 Boards, Committees and Council Allowances	31,461	15,731
221009 Welfare and Entertainment	5,000	1,250

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,600	1,351
227004 Fuel, Lubricants and Oils	4,897	1,224
228002 Maintenance-Transport Equipment	6,000	1,500
263303 District Discretionary Development Equalization Grant	110,140	55,070
Total for Budget Output	627,562	154,164
Wage	255,254	39,894
Non-Wage	262,168	59,200
GoU Dev	110,140	55,070
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	1,600
221009 Welfare and Entertainment	1,300	555
Total for Budget Output	4,500	2,155
Wage	0	0
Non-Wage	4,500	2,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	658,267	158,420
Wage	255,254	39,894
Non-Wage	292,873	63,456
GoU Dev	110,140	55,070
Ext Finance	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	19,224
Total for Budget Output	0	19,224
Wage	0	0
Non-Wage	0	19,224
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	187,332
Total for Budget Output	809,264	187,332
Wage	809,264	187,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	809,264	206,556
Wage	809,264	187,332
Non-Wage	0	19,224
GoU Dev	0	0
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly needs of essential medicines met NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Additional health workers recruited NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,726	122,913
Total for Budget Output	442,726	122,913
Wage	0	0
Non-Wage	442,726	122,913
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quality health services delivered NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	392,853	98,213
Total for Budget Output	392,853	98,213
Wage	0	0
Non-Wage	392,853	98,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 871 Kotido District

Quarter 2

Department: 050 Health

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	500
221008 Information and Communication Technology Supplies.		5,000	2,500
221009 Welfare and Entertainment		3,000	775
221011 Printing, Stationery, Photocopying and Binding		3,886	1,943
223001 Property Management Expenses		1,600	400
227001 Travel inland		17,992	4,620
227004 Fuel, Lubricants and Oils		25,048	6,262
Total for Budget Output		57,526	17,000
	Wage	0	0
	Non-Wage	57,526	17,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS services provided NA

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
Total for Budget Output		500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

VOTE: 871 Kotido District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	524,202
Total for Budget Output	2,062,777	524,202
Wage	2,062,777	524,202
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

health structures and equipment maintained and serviced NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	
223005 Electricity	5,000	2,500	
224001 Medical Supplies and Services	80,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,143	2,571	
225204 Monitoring and Supervision of capital work	17,430	5,375	
227001 Travel inland	1,560,000	313,135	
228001 Maintenance-Buildings and Structures	23,141	0	
228002 Maintenance-Transport Equipment	35,618	14,000	
312111 Residential Buildings - Acquisition	275,500	0	
312139 Other Structures - Acquisition	103,462	0	
313111 Residential Buildings - Improvement	50,000	0	
Total for Budget Output	2,305,293	337,581	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	595,293	24,446	
Ext Finance	1,710,000	313,135	
Total for Department	5,261,675	1,099,909	
Wage	2,062,777	524,202	
Non-Wage	893,605	238,126	

VOTE: 871 Kotido District

Quarter 2

GoU Dev	595,293	24,446
Ext Finance	1,710,000	313,135

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	276,123	14,984
Total for Budget Output	276,123	14,984
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	14,984
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,158	0
Total for Budget Output	211,158	0
Wage	0	0
Non-Wage	211,158	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	1,001
263308 Sector Conditional Grant (Non-Wage)	152,992	0
Total for Budget Output	155,997	1,001
Wage	0	0
Non-Wage	155,997	1,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	2,240
263310 Sector Development Grant	290,712	10,895
Total for Budget Output	306,013	13,135
Wage	0	0
Non-Wage	0	0
GoU Dev	306,013	13,135
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,086	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	10,086	0
Wage	0	0
Non-Wage	10,086	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,271	2,090
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227004 Fuel, Lubricants and Oils	3,250	1,083
Total for Budget Output	10,521	3,507
Wage	0	0
Non-Wage	10,521	3,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	760,223
221002 Workshops, Meetings and Seminars	191,000	0
221003 Staff Training	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,393	0
221011 Printing, Stationery, Photocopying and Binding	5,189	722
222001 Information and Communication Technology Services.	1,997	1,606

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,035	3,292
227004 Fuel, Lubricants and Oils	16,000	6,184
228002 Maintenance-Transport Equipment	14,000	2,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	660
Total for Budget Output	3,930,275	775,663
Wage	3,679,662	760,223
Non-Wage	65,613	15,440
GoU Dev	0	0
Ext Finance	185,000	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports, recreation, and physical education activities conducted NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,302	0
227001 Travel inland	15,753	0
227004 Fuel, Lubricants and Oils	15,753	0
Total for Budget Output	32,807	0
Wage	0	0
Non-Wage	32,807	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N/A

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	1,000	250	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	2,500	625	
Wage	0	0	
Non-Wage	2,500	625	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,935,479	808,916	
Wage	3,679,662	760,223	
Non-Wage	488,682	20,574	
GoU Dev	582,136	28,119	
Ext Finance	185,000	0	

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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Construction of Box culvert at Chainge 6+00 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	26,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	1,137
211107 Boards, Committees and Council Allowances	15,000	3,360
221003 Staff Training	6,816	140
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	800	0
223006 Water	480	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	950	0
227001 Travel inland	10,950	1,675
227004 Fuel, Lubricants and Oils	27,000	14,451
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	15,110
263311 Transitional Development Grant	779,150	195,001
263402 Transfer to Other Government Units	116,655	2,125
312139 Other Structures - Acquisition	10,000	0
313131 Roads and Bridges - Improvement	39,050	18,150
Total for Budget Output	1,254,935	277,175
Wage	122,000	26,026
Non-Wage	132,935	12,125
GoU Dev	1,000,000	239,025
Ext Finance	0	0
Total for Department	1,254,935	277,175
Wage	122,000	26,026

VOTE: 871 Kotido District

Quarter 2

Non-Wage	132,935	12,125
GoU Dev	1,000,000	239,025
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

procurement process completed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	20,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	21,317
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	175
221011 Printing, Stationery, Photocopying and Binding	650	325
221014 Bank Charges and other Bank related costs	400	120
223005 Electricity	250	0
223006 Water	350	175
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	3,942
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,900	950
263310 Sector Development Grant	444,894	2,418
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,118	51,761
Wage	79,400	20,339
Non-Wage	67,880	26,403
GoU Dev	504,838	2,418
Ext Finance	120,000	2,600
Total for Department	772,118	51,761
Wage	79,400	20,339
Non-Wage	67,880	26,403
GoU Dev	504,838	2,418

VOTE: 871 Kotido District

Quarter 2

Ext Finance	120,000	2,600
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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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	310,400	78,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,708
221002 Workshops, Meetings and Seminars	5,000	2,000
221009 Welfare and Entertainment	1,372	0
221011 Printing, Stationery, Photocopying and Binding	1,700	500
221012 Small Office Equipment	2,822	250
222001 Information and Communication Technology Services.	1,300	400
223005 Electricity	500	0
224003 Agricultural Supplies and Services	2,000	1,000
225202 Environment Impact Assessment for Capital Works	3,400	1,250
227001 Travel inland	8,873	2,488
227004 Fuel, Lubricants and Oils	1,700	600
228004 Maintenance-Other Fixed Assets	2,059	390
Total for Budget Output	349,126	90,465
Wage	310,400	78,880
Non-Wage	38,726	11,585
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District land mapped NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500

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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,000	100	
227001 Travel inland	2,043	254	
Total for Budget Output	5,043	854	
Wage	0	0	
Non-Wage	5,043	854	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	354,169	91,319	
Wage	310,400	78,880	
Non-Wage	43,769	12,439	
GoU Dev	0	0	
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	18,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	525
221002 Workshops, Meetings and Seminars	65,177	10,912
221011 Printing, Stationery, Photocopying and Binding	2,421	400
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,800	201
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,200	250
282101 Donations	4,396	1,144
Total for Budget Output	225,857	33,280
Wage	140,763	18,848
Non-Wage	85,094	14,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	6,757
Total for Budget Output	54,000	6,757
Wage	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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	54,000

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	200,000	37,008	
Total for Budget Output	200,000	37,008	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	200,000	37,008	
Total for Department	479,857	77,045	
Wage	140,763	18,848	
Non-Wage	85,094	14,432	
GoU Dev	0	0	
Ext Finance	254,000	43,765	

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	1,000
Total for Budget Output	7,968	1,000
Wage	0	0
Non-Wage	7,968	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	8,241	4,000
Total for Budget Output	8,241	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,241	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,080	7,353
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	200	0
227001 Travel inland	12,000	3,470
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	11,323
Wage	54,080	7,353
Non-Wage	20,000	3,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,493	1,000
Total for Budget Output	2,493	1,000
Wage	0	0
Non-Wage	2,493	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and supervision visits of district projects conducted and reports produced. 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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	2,500		0
225203 Appraisal and Feasibility Studies for Capital Works	1,694		0
225204 Monitoring and Supervision of capital work	12,000		4,855
	Total for Budget Output	16,194	4,855
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,194	4,855
	Ext Finance	0	0
	Total for Department	108,976	22,178
	Wage	54,080	7,353
	Non-Wage	30,460	5,970
	GoU Dev	24,436	8,855
	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Oversight and control provided for implementation of government programmes	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		40,000	5,969
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,000	500
227001 Travel inland		8,700	1,429
227004 Fuel, Lubricants and Oils		1,808	0
228002 Maintenance-Transport Equipment		2,030	0
Total for Budget Output		55,538	7,898
	Wage	40,000	5,969
	Non-Wage	15,538	1,929
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		55,538	7,898
	Wage	40,000	5,969
	Non-Wage	15,538	1,929
	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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	3,650	1,200
Wage	0	0
Non-Wage	3,650	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,441
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	2,001	325
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
223005 Electricity	99	0
227001 Travel inland	3,074	1,427
227004 Fuel, Lubricants and Oils	1,852	925
Total for Budget Output	50,326	7,818
Wage	40,000	4,441
Non-Wage	10,326	3,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,000	223
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	1,500	348

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
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	218	50
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	200
223005 Electricity	200	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	3,618	1,350
Wage	0	0
Non-Wage	3,618	1,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,093	11,216
Wage	40,000	4,441
Non-Wage	20,093	6,775
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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Service Area: 10 Administration and Management

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	350
221012 Small Office Equipment	900	200
222001 Information and Communication Technology Services.	1,900	700
227001 Travel inland	4,500	1,146
227004 Fuel, Lubricants and Oils	1,500	246
Total for Budget Output	10,000	2,642
Wage	0	0
Non-Wage	10,000	2,642
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,033,008	308,858
212101 Social Security Contributions	2,000	0
221009 Welfare and Entertainment	1,961	580
221011 Printing, Stationery, Photocopying and Binding	4,283	1,140
221012 Small Office Equipment	1,400	0
221016 Systems Recurrent costs	3,217	1,358
222001 Information and Communication Technology Services.	1,200	253
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	2,700	350
273104 Pension	182,149	186,013
273105 Gratuity	114,198	0
352880 Salary Arrears Budgeting	85,884	80,528
352881 Pension and Gratuity Arrears Budgeting	291,299	228,729
Total for Budget Output	1,733,299	809,807
	Wage	1,033,008 308,858
	Non-Wage	700,291 500,950
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 871 Kotido District

Quarter 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
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	700	150
223006 Water	1,500	747
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	450
227001 Travel inland	500	0
Total for Budget Output	7,000	1,647
Wage	0	0
Non-Wage	7,000	1,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,500
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,201	1,000
222001 Information and Communication Technology Services.	299	145
227001 Travel inland	1,200	1,000
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	15,500	7,145
Wage	0	0
Non-Wage	15,500	7,145

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	400	321
221011 Printing, Stationery, Photocopying and Binding	7,000	1,600
221012 Small Office Equipment	428	0
222001 Information and Communication Technology Services.	1,205	302
227001 Travel inland	1,400	300
228004 Maintenance-Other Fixed Assets	600	50
Total for Budget Output	11,433	2,623
Wage	0	0
Non-Wage	11,433	2,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	400	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	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
	Total for Budget Output	7,600 2,500
	Wage	0 0
	Non-Wage	7,600 2,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,800	392
211107 Boards, Committees and Council Allowances	227	0
212102 Medical expenses (Employees)	252	0
212103 Incapacity benefits (Employees)	1,052	0
221002 Workshops, Meetings and Seminars	75,239	0
221003 Staff Training	1,725	0
221005 Official Ceremonies and State Functions	8,010	0
221007 Books, Periodicals & Newspapers	5,818	400
221008 Information and Communication Technology Supplies.	7,794	500
221009 Welfare and Entertainment	13,330	0
221011 Printing, Stationery, Photocopying and Binding	35,633	980
221012 Small Office Equipment	6,218	400
221014 Bank Charges and other Bank related costs	4,538	0
221017 Membership dues and Subscription fees.	6,415	0
221020 Litigation and related expenses	5,400	0
222001 Information and Communication Technology Services.	6,674	600
223005 Electricity	500	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,287	0
225204 Monitoring and Supervision of capital work	20,439	0
227001 Travel inland	71,988	12,500

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,771	2,987
228001 Maintenance-Buildings and Structures	36,129	0
228002 Maintenance-Transport Equipment	22,739	3,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,750	0
228004 Maintenance-Other Fixed Assets	6,287	0
244002 Commitment fees	500	0
263303 District Discretionary Development Equalization Grant	115,875	0
263306 Urban Discretionary Development Equalization Grant	3,966	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	121,705
273102 Incapacity, death benefits and funeral expenses	4,300	0
312149 Other Land Improvements - Acquisition	8,500	0
312231 Office Equipment - Acquisition	812	0
312235 Furniture and Fittings - Acquisition	6,495	0
Total for Budget Output	775,461	143,963
Wage	0	0
Non-Wage	360,397	143,963
GoU Dev	415,064	0
Ext Finance	0	0
Total for Department	2,575,293	970,328
Wage	1,033,008	308,858
Non-Wage	1,127,221	661,470
GoU Dev	415,064	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly projected Local Revenue collected		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	60,996
221009 Welfare and Entertainment	1,110	456
221011 Printing, Stationery, Photocopying and Binding	900	375
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	1,332	512
227001 Travel inland	20,660	13,119
227004 Fuel, Lubricants and Oils	1,200	300
228001 Maintenance-Buildings and Structures	4,915	1,407
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	202,117	77,416
Wage	170,000	60,996
Non-Wage	28,117	15,470
GoU Dev	4,000	950
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	200

VOTE: 871 Kotido District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,442	1,336
227001 Travel inland	2,175	1,000
Total for Budget Output	5,017	2,536
Wage	0	0
Non-Wage	5,017	2,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,687	2,646
227001 Travel inland	1,692	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692	346
Total for Budget Output	7,071	4,642
Wage	0	0
Non-Wage	7,071	4,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarterly obligations paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 871 Kotido District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
223005 Electricity	5,000	2,500
227001 Travel inland	6,211	3,540
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	621	201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	36,832	18,740
Wage	0	0
Non-Wage	36,832	18,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,037	103,334
Wage	170,000	60,996
Non-Wage	77,037	41,388
GoU Dev	4,000	950
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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Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	1,600
221009 Welfare and Entertainment	1,300	0
Total for Budget Output	4,500	1,600
Wage	0	0
Non-Wage	4,500	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance inspections conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 871 Kotido District

Quarter 2

Department: 030 Statutory bodies

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

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	1,000
Total for Budget Output	2,204	1,000
Wage	0	0
Non-Wage	2,204	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services provided

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	255,254	73,867
211105 Ex-Gratia for Political leaders.	103,850	56,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,360	19,557
211107 Boards, Committees and Council Allowances	31,461	15,731
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	7,600	2,702
227004 Fuel, Lubricants and Oils	4,897	2,448
228002 Maintenance-Transport Equipment	6,000	2,680
263303 District Discretionary Development Equalization Grant	110,140	55,070
Total for Budget Output	627,562	229,470
Wage	255,254	73,867
Non-Wage	262,168	100,533
GoU Dev	110,140	55,070
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	1,600
221009 Welfare and Entertainment	1,300	555
Total for Budget Output	4,500	2,155
Wage	0	0
Non-Wage	4,500	2,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	658,267	234,226

VOTE: 871 Kotido District

Quarter 2

Wage	255,254	73,867
Non-Wage	292,873	105,289
GoU Dev	110,140	55,070
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	0	19,887
Total for Budget Output	0	19,887
Wage	0	0
Non-Wage	0	19,887
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	809,264	373,718
Total for Budget Output	809,264	373,718
Wage	809,264	373,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	809,264	393,605
Wage	809,264	373,718

VOTE: 871 Kotido District

Quarter 2

Non-Wage	0	19,887
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Quarterly needs of essential medicines met		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Additional health workers recruited		

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)	442,726	221,363
Total for Budget Output	442,726	221,363
Wage	0	0
Non-Wage	442,726	221,363
GoU Dev	0	0
Ext Finance	0	0

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

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)	392,853	196,427
Total for Budget Output	392,853	196,427
Wage	0	0
Non-Wage	392,853	196,427
GoU Dev	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
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	3,000	1,150
221011 Printing, Stationery, Photocopying and Binding	3,886	1,943
223001 Property Management Expenses	1,600	800
227001 Travel inland	17,992	8,469
227004 Fuel, Lubricants and Oils	25,048	12,524
Total for Budget Output	57,526	27,886
Wage	0	0
Non-Wage	57,526	27,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS services provided

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	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
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,062,777	995,790
Total for Budget Output	2,062,777	995,790
Wage	2,062,777	995,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

health structures and equipment maintained and serviced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
223005 Electricity	5,000	2,500
224001 Medical Supplies and Services	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,143	2,571
225204 Monitoring and Supervision of capital work	17,430	5,375
227001 Travel inland	1,560,000	394,065
228001 Maintenance-Buildings and Structures	23,141	0
228002 Maintenance-Transport Equipment	35,618	14,000

VOTE: 871 Kotido District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	275,500	0
312139 Other Structures - Acquisition	103,462	0
313111 Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,305,293	418,974
Wage	0	463
Non-Wage	0	0
GoU Dev	595,293	24,446
Ext Finance	1,710,000	394,065
Total for Department	5,261,675	1,860,440
Wage	2,062,777	996,253
Non-Wage	893,605	445,676
GoU Dev	595,293	24,446
Ext Finance	1,710,000	394,065

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	276,123	14,984
Total for Budget Output	276,123	14,984
Wage	0	0
Non-Wage	0	0
GoU Dev	276,123	14,984
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,005	1,001
263308 Sector Conditional Grant (Non-Wage)	152,992	50,997
Total for Budget Output	155,997	51,999
Wage	0	0
Non-Wage	155,997	51,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,301	2,240
263310 Sector Development Grant	290,712	10,895
Total for Budget Output	306,013	13,135
Wage	0	0
Non-Wage	0	0
GoU Dev	306,013	13,135
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,271	2,090
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227004 Fuel, Lubricants and Oils	3,250	1,083
Total for Budget Output	10,521	3,507
Wage	0	0
Non-Wage	10,521	3,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,679,662	1,488,707
221002 Workshops, Meetings and Seminars	191,000	2,000
221003 Staff Training	6,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,393	0
221011 Printing, Stationery, Photocopying and Binding	5,189	1,937
222001 Information and Communication Technology Services.	1,997	1,606
227001 Travel inland	10,035	5,367
227004 Fuel, Lubricants and Oils	16,000	6,184
228002 Maintenance-Transport Equipment	14,000	2,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	660
Total for Budget Output	3,930,275	1,511,438
Wage	3,679,662	1,488,707
Non-Wage	65,613	22,731
GoU Dev	0	0
Ext Finance	185,000	0

Budget Output: 320038 Sports Development and Oversight

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

Sports, recreation, and physical education activities conducted

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

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

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,935,479	1,680,996
Wage	3,679,662	1,488,707
Non-Wage	488,682	164,170
GoU Dev	582,136	28,119
Ext Finance	185,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Construction of Box culvert at Chaiange 6+00		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,000	51,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,084	1,137
211107 Boards, Committees and Council Allowances	15,000	3,360
221003 Staff Training	6,816	140
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	800	0
223006 Water	480	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	950	238
227001 Travel inland	10,950	4,413
227004 Fuel, Lubricants and Oils	27,000	17,500
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	100,000	40,090
263311 Transitional Development Grant	779,150	389,574
263402 Transfer to Other Government Units	116,655	2,125
312139 Other Structures - Acquisition	10,000	2,500
313131 Roads and Bridges - Improvement	39,050	18,150
Total for Budget Output	1,254,935	531,720
Wage	122,000	51,995
Non-Wage	132,935	12,125
GoU Dev	1,000,000	467,600
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Total for Department	1,254,935	531,720
Wage	122,000	51,995
Non-Wage	132,935	12,125
GoU Dev	1,000,000	467,600
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

procurement process completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,400	38,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,338	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	115,032	31,361
221008 Information and Communication Technology Supplies.	3,900	0
221009 Welfare and Entertainment	350	175
221011 Printing, Stationery, Photocopying and Binding	650	325
221014 Bank Charges and other Bank related costs	400	371
223005 Electricity	250	0
223006 Water	350	175
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	11,340	3,942
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,900	950
263310 Sector Development Grant	444,894	2,418
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,118	80,616
Wage	79,400	38,900
Non-Wage	67,880	26,654
GoU Dev	504,838	2,418
Ext Finance	120,000	12,644
Total for Department	772,118	80,616
Wage	79,400	38,900

VOTE: 871 Kotido District

Quarter 2

Non-Wage	67,880	26,654
GoU Dev	504,838	2,418
Ext Finance	120,000	12,644

VOTE: 871 Kotido District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	310,400	151,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,708
221002 Workshops, Meetings and Seminars	5,000	2,000
221009 Welfare and Entertainment	1,372	343
221011 Printing, Stationery, Photocopying and Binding	1,700	500
221012 Small Office Equipment	2,822	500
222001 Information and Communication Technology Services.	1,300	400
223005 Electricity	500	0
224003 Agricultural Supplies and Services	2,000	1,000
225202 Environment Impact Assessment for Capital Works	3,400	1,250
227001 Travel inland	8,873	3,440
227004 Fuel, Lubricants and Oils	1,700	600
228004 Maintenance-Other Fixed Assets	2,059	779
Total for Budget Output	349,126	165,450
Wage	310,400	151,930
Non-Wage	38,726	13,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District land mapped

VOTE: 871 Kotido District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,043	254
Total for Budget Output	5,043	854
Wage	0	0
Non-Wage	5,043	854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,169	166,304
Wage	310,400	151,930
Non-Wage	43,769	14,374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,763	38,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	1,050
221002 Workshops, Meetings and Seminars	65,177	14,652
221011 Printing, Stationery, Photocopying and Binding	2,421	800
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,800	401
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	4,200	500
282101 Donations	4,396	2,198
Total for Budget Output	225,857	60,228
Wage	140,763	38,627
Non-Wage	85,094	21,601
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 871 Kotido District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	6,757
Total for Budget Output	54,000	6,757
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	6,757

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	121,415
Total for Budget Output	200,000	121,415
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	121,415
Total for Department	479,857	188,401
Wage	140,763	38,627
Non-Wage	85,094	21,601
GoU Dev	0	0
Ext Finance	254,000	128,173

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,968	1,000
Total for Budget Output	7,968	1,000
Wage	0	0
Non-Wage	7,968	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	8,241	4,000
Total for Budget Output	8,241	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,241	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,080	14,621
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	200	50
227001 Travel inland	12,000	5,367
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	74,080	21,688
Wage	54,080	14,621
Non-Wage	20,000	7,067
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

3 DTPC meetings conducted and 3 sets of minutes produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,493	1,000
Total for Budget Output	2,493	1,000
Wage	0	0
Non-Wage	2,493	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

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

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and supervision visits of district projects conducted and reports produced

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,694	0
225204 Monitoring and Supervision of capital work	12,000	4,855
Total for Budget Output	16,194	4,855
Wage	0	0
Non-Wage	0	0
GoU Dev	16,194	4,855
Ext Finance	0	0
Total for Department	108,976	32,543
Wage	54,080	14,621
Non-Wage	30,460	9,067
GoU Dev	24,436	8,855
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Oversight and control provided for implementation of government programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	11,872
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,700	2,858
227004 Fuel, Lubricants and Oils	1,808	0
228002 Maintenance-Transport Equipment	2,030	0
Total for Budget Output	55,538	15,230
Wage	40,000	11,872
Non-Wage	15,538	3,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,538	15,230
Wage	40,000	11,872
Non-Wage	15,538	3,358
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	400	60
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	3,650	1,260
Wage	0	0
Non-Wage	3,650	1,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,817
221002 Workshops, Meetings and Seminars	1,100	0

VOTE: 871 Kotido District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,001	325
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
223005 Electricity	99	0
227001 Travel inland	3,074	1,537
227004 Fuel, Lubricants and Oils	1,852	925
Total for Budget Output	50,326	12,404
Wage	40,000	8,817
Non-Wage	10,326	3,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 871 Kotido District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,000	223
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	1,500	348
Wage	0	0
Non-Wage	1,500	348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	218	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	200
223005 Electricity	200	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	3,618	1,450
Wage	0	0
Non-Wage	3,618	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,093	15,962
Wage	40,000	8,817

VOTE: 871 Kotido District

Quarter 2

Non-Wage	20,093	7,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 871 Kotido District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	4	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	0	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 871 Kotido District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

VOTE: 871 Kotido District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	98,991,996	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

VOTE: 871 Kotido District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	192km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	79	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage of Government Land titled	Percentage	30	

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	60	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80	

VOTE: 871 Kotido District

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236664 Kotido Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
stationery	Kotido SC Office	District Discretionary Equalisation Development Grant		0	275,592
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Description	ALL SUB-COUNTIES	Programme Conditional Grant - Non Wage Recurrent		0	19,224
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for conducting PLE	All primary schools	Programme Conditional Grant - Non Wage Recurrent	0	6,271	2,090
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development		173,759	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236664 Kotido Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of piped water supply scheme	Nayan	Programme Conditional Grant - Development		104,245	0
Item: 263311 Transitional Development Grant					
Support to Hygiene and sanitation promotion activities .	Nayan,kanayett 1,Kanayette 2,Nagirigiroi, Napeet	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Description		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Health Facility	District Discretionary Equalisation Development Grant		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
SDA, Fuel, Stationery & Airtime for monitoring & supervision of District Health Projects under EU additional Funding	Health Facility	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236665 Nakaperimoru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,411	18,946
NAKAPELIMORU HEALTH CENTRE III	Nakapelimoru HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,827	17,320
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Lookorok HC 2	Programme Conditional Grant - Development		45,500	0
LCIII: 236666 Kacheri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	subcounty head-offices	Locally Raised Revenues		5,000	0
ICT - Printers	subcounty head-offices	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	parishes	District Unconditional Grant Non-Wage		3,370	0

VOTE: 871 Kotido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236666 Kacheri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIDING HC II	LOKIDING	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Placenta pit at Lokiding HCII	District Discretionary Equalisation Development Grant		30,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lokiding HCII	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI P.S.	KACHERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,342	5,781

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236666 Kacheri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Kacheri	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Morualokto	Programme Conditional Grant - Development		45,500	0
Borehole Rehabilitaion	Natututur	Programme Conditional Grant - Development		3,250	0
LCIII: 236667 Rengen Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent	0	32,827	20,916
RENGEN HEALTH CENTRE III	RENGEN	Programme Conditional Grant - Non Wage Recurrent	0	28,807	7,202
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Rengen Seed School Construction	Rengen Seed School	Programme Conditional Grant - Development	works has reached the gable ends	15,301	2,240

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236667 Rengen Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Rengen seed secondary school	Rengen seed scondary school	Programme Conditional Grant - Development	works have reached the gable ends	290,712	10,895
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Monitoring and Supervision of capital works by the works committee and commitee of council	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development	Good Progress	15,000	3,360
Item: 221003 Staff Training					
Staff Training - Allowances	Rengen lopuyo Lokiding road	Programme Conditional Grant - Development	Good	6,816	140
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital Works (Culverts installation)	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	0	950	238
Item: 263311 Transitional Development Grant					
Rehabilitation of Rengen Lopuyo Lokiding Road 21.98k	Rengen Lopuyo Lokiding Road	Programme Conditional Grant - Development	3	647,500	390,074

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236667 Rengen Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263311 Transitional Development Grant					
Mobilization of the Local materials , concrete culverts, cement, Allowances ,Equipment and Including culverts installation on Rengen lopuyo lokiding	Rengen lopuyo Lokiding	Programme Conditional Grant - Development		131,650	0
Item: 263402 Transfer to Other Government Units					
Recurrent maintenance of of DUCAR (Maaru Nakwakwa Lopuyo road) 8.98km	Nakwakwa	Other Transfers from Central Government Uganda Road Fund (URF)		39,235	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rengen Lopuyo Lokiding	Programme Conditional Grant - Development	0.5	10,000	5,000
Item: 313131 Roads and Bridges - Improvement					
Culverts installation on Rengen lopuyo Lokiding road 21.98km	Rengen-Lopuyo Lokiding-Road	Programme Conditional Grant - Development	Good	39,050	18,150
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
siting and drilling of production borehole	Rengen seed secondary sch	Programme Conditional Grant - Development		45,500	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236668 Panyangara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIKITAE	RIKITAE	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 263402 Transfer to Other Government Units					
Culverts installation on Kamor Aduko Kailong road 25km	Kamor	Other Transfers from Central Government Uganda Road Fund (URF)		15,155	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitaiton	Nadome	Programme Conditional Grant - Development		4,623	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273521 Kacheri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent	0	32,827	24,990
KACHERI HEALTH CENTRE III	KACHERI	Programme Conditional Grant - Non Wage Recurrent	0	38,040	9,510
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Lokiding	Programme Conditional Grant - Development	works ongoing	3,818	2,418
Borehole Rehabilitation	Lokiding HC 2	Programme Conditional Grant - Development		4,200	0
Borehole Rehabilitation	Katomasa Loduon	Programme Conditional Grant - Development		3,600	0
LCIII: 273522 Lokitelaebu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent	0	20,514	14,179
LOKITAELEBU HEALTH CENTRE III	LOKITELAEBU	Programme Conditional Grant - Non Wage Recurrent	0	32,827	8,207

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273523 Kamoru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kongorok	Locally Raised Revenues		452	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPLOPUS HC II	APALOPUS	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
KAMORU HC II	KAMORU	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kamaoru	Programme Conditional Grant - Development		80,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamoru HCII	District Discretionary Equalisation Development Grant	good	5,800	5,142
Item: 225204 Monitoring and Supervision of capital work					
Upgrade of Kamoru HCII		District Discretionary Equalisation Development Grant		23,200	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273523 Kamoru					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Uograde of Kmaoru HCII	Kotido District	District Discretionary Equalisation Development Grant	good	11,660	10,749
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		275,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5-Stance latrine at Apalopus HCII	District Discretionary Equalisation Development Grant		70,000	0
Other Structures - Construction Works	Apalopus	District Discretionary Equalisation Development Grant		30,083	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kamoru HC2	Programme Conditional Grant - Development	0	3,600	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273525 Kapeta					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOSAKUCHA HC II	Losakucha	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
APALOPAMA HC II	APALOPAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
LCIII: 273526 Lokwakial					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOROK HC II	Lookorok	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Lookorok p/s	Lookorok p/s	Programme Conditional Grant - Development	0	138,034	14,984

VOTE: 871 Kotido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273527 Loletio					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	subcounty offices	Locally Raised Revenues		302	0
LCIII: 273528 Longaroe					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPUYO HC II	LOPUYO	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Lopuyo P/S	Lopuyo P/S	Programme Conditional Grant - Development		138,089	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nachuma village	External Financing United Nations Children Fund (UNICEF)	0	180,000	37,931

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273528 Longaroe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
borehole rehabilitation	Loperualomongin	Programme Conditional Grant - Development		3,500	0
borehole rehabilitation	Napeet-Lojom	Programme Conditional Grant - Development		3,800	0
LCIII: 273529 Maaru					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWAKWA HC II	NAKWAKWA	Programme Conditional Grant - Non Wage Recurrent	0	16,413	11,345
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of Nakwakwa HCII	District Discretionary Equalisation Development Grant		76,841	0

VOTE: 871 Kotido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273530 Napumpum

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Facilitation	All parishes	District Unconditional Grant Non-Wage		2,346	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent	0	32,827	7,103
NAPUMPUM	NAPUMPUM	Programme Conditional Grant - Non Wage Recurrent	0	16,099	0

LCIII: S1802 Missing Subcounty

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	Kotido District	District Discretionary Equalisation Development Grant		1,570	0
Feasibility Studies or Screening of Projects - Appraisal	Kotido District	District Discretionary Equalisation Development Grant		2,915	0

VOTE: 871 Kotido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1802 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKIDING P.S.	Lokiding p.s	Programme Conditional Grant - Non Wage Recurrent	0	6,777	2,259
NAKAPELIMORU P.S.	NAKAPELIMORU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,888	4,629
KALOSARICH P.S.	KALOSARICH P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,801	4,267
LOOKOROK P.S	LOOKOROK P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,922	3,641
KANAIR P.S -CLOSED	KANAIR P.S - CLOSED	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
NAKORETO P.S	NAKORETO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,201	4,734
MAARU P.S	MAARU P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,677	5,892
LOPUYO P.S.	LOPUYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
LOKITELAEBU P.S.	LOKITELAEBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,497	8,499
LOSAKUCA P.S.	LOSAKUCA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,832	5,277
NAPUMPUM P.S	NAPUMPUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,386	4,462
RENGEN P.S.	RENGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,669	5,556
NAKWAKWA P.S.	NAKWAKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,069	3,356

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1802 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHERI SSS	KACHERI SSS	Programme Conditional Grant - Non Wage Recurrent	0	58,624	19,541
NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	53,008	17,669
PANYANGARA SEED SCHOOL	PANYANGARA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	41,360	13,787
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 300008 Information and Systems Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District IT Office	District Unconditional Grant Non-Wage	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District IT Office	District Unconditional Grant Non-Wage	0	2,800	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	District IT Office	District Unconditional Grant Non-Wage	0	4,600	1,151
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District IT Office	District Unconditional Grant Non-Wage	0	985	246

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Human Resource Office	District Unconditional Grant Non-Wage	0	2,323	1,160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Human Resource Office	District Unconditional Grant Non-Wage	0	4,567	1,140
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing	District Human Resource Office	District Unconditional Grant Non-Wage	0	5,433	1,358
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Human Resource Office	District Unconditional Grant Non-Wage	0	1,026	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Human Resource Office	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Human Resource Office	District Unconditional Grant Non-Wage	0	1,400	350
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Facilities Mgt Office	District Unconditional Grant Non-Wage	0	600	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG - Facilities Mgt office	District Unconditional Grant Non-Wage	0	600	300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223006 Water					
Water - Utility Bills	Kotido DLG- Facilities Mgt Office	District Unconditional Grant Non-Wage	0	1,500	747
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kotido DLG- Facilities Mgt Office	District Unconditional Grant Non-Wage	0	900	450
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Procurement	District Unconditional Grant Non-Wage	0	6,000	9,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido DLG- Procurement Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Procurement Office	District Unconditional Grant Non-Wage	0	2,002	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG- Procurement Office	District Unconditional Grant Non-Wage	0	299	145
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Procurement Office	Locally Raised Revenues	0	1,200	1,000
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Procurement office	District Unconditional Grant Non-Wage	0	200	100
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Records office	District Unconditional Grant Non-Wage	0	200	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Records Office	District Unconditional Grant Non-Wage	0	600	542
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	6,400	3,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	1,210	605
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG- Records Mgt Office	District Unconditional Grant Non-Wage	0	1,200	600
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Records Office	District Unconditional Grant Non-Wage	0	200	100
Budget Output: 000011 Communication and Public Relations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery	District- Communications Office	District Unconditional Grant Non-Wage	0	2,000	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	6,000	3,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kotido DLG - Communication office	District Unconditional Grant Non-Wage	0	400	200
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Administration Office	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	3,920	1,960
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	1,600	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	20,000	22,500
Travel Inland - Facilitation	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	6,000	2,575

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(UBTS Operations)	Kotido DLG-Admin & S S Mgt Office	District Unconditional Grant Non-Wage	0	9,952	4,399
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Administration Office	District Unconditional Grant Non-Wage	0	8,000	4,000
Vehicle Maintenance - Service, Repair and Maintenance	District Admin Office	District Unconditional Grant Non-Wage	0	10,000	2,998
Item: 263311 Transitional Development Grant					
Construction of Council Chambers	District HQs	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	2,050	1,024
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kotido Town-Moroto Road	District Discretionary Equalisation Development Grant	0	12,000	2,849

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Contracts Committee Members	Kotido DLG - Council Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 6 council committees	District Council-Office	District Unconditional Grant Non-Wage	0	80,318	23,255
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido District Council Office	District Unconditional Grant Non-Wage	0	10,809	2,702
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kotido District Council Office	District Unconditional Grant Non-Wage	0	4,897	1,224
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido District Council Office	District Unconditional Grant Non-Wage	0	6,000	1,180
Item: 263303 District Discretionary Development Equalization Grant					
Construction of Council Chambers -slabbing level (first floor)	Kotido DQs	District Discretionary Equalisation Development Grant		110,140	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIDO General Hospital	Hospital	Programme Conditional Grant - Non Wage Recurrent	0	392,853	196,427

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237775 Central Division (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kotido DLG- DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	375
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kotido DLG_ DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Department Trips	Kotido DLG-DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	17,992	3,849
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kotdo DLG-DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	20,048	6,262
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Result based financing	District HQs	External Financing International Bank for Reconstruction and Development (IBRD)		150,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,040,000	0
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,000,000	142,000
Travel Inland - Facilitation	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kotido DLG-DEOS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	kotido DLG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG-DEOS office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	kotido DLG-DEOS Office	Programme Conditional Grant - Non Wage Recurrent	0	2,086	695
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Budget Output: 320014 Examinations and Assessments					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,250	1,083
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kotido dlG-DEOs office	External Financing United Nations Children Fund (UNICEF)	0	12,000	4,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido District	External Financing United Nations Children Fund (UNICEF)		370,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	kotido dlG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kotido DLG-DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	5,189	1,937
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	3,214	3,212
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-DEOs office	Other Transfers from Central Government Support to PLE (UNEB)	0	14,000	10,735
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Deos Office	Other Transfers from Central Government Support to PLE (UNEB)	0	29,027	9,489
Fuel, Oils and Lubricants - Fuel Expenses	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	2,973	2,880
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for the District Road Committee sitting, Supervision and monitoring road works on the Rengen lopuyo Lokiding	Works Department Kotido	Programme Conditional Grant - Development	Progressing	21,084	1,137
Item: 227001 Travel inland					
Travel Inland - Allowances	Works office	Programme Conditional Grant - Development	Good	10,950	4,413
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	Good	30,000	15,000
Fuel, Oils and Lubricants - Diesel	District Engineering Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido District Local Government	Programme Conditional Grant - Development	good	100,000	40,090
Item: 263402 Transfer to Other Government Units					
Manual Routine road maintenance and Urgent maintenance of DUCAR(District Urban and Community Access roads (297.1Km)	District Roads & Eng. Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	62,265	2,125

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract staff salaries		Programme Conditional Grant - Development		0	0
payment of contract staff salariies	Kotido District Hqtrs	Programme Conditional Grant - Development		34,338	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kotido District Hqtrs	External Financing United Nations Children Fund (UNICEF)		32,375	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kotido District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	350	175
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	650	325
Description	Kotido District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221014 Bank Charges and other Bank related costs					
Payment of the bank charges	Kotido DLG- DWO	Programme Conditional Grant - Non Wage Recurrent	0	400	308
Description	Kotido District water office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	350	175
Item: 227001 Travel inland					
Travel Inland - Allowances	Kotido DLG-DWO	Programme Conditional Grant - Non Wage Recurrent	0	11,340	3,941
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kotido DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Kotido DLG-DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,900	950
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowance	District Natural Resources Office	Locally Raised Revenues	0	10,830	4,115
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Natural Resources Office	Locally Raised Revenues	0	8,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kotido DLG-Natural Resources Office	District Unconditional Grant Non-Wage	0	1,372	343
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Natural Resources Office	Locally Raised Revenues	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Natural Resources Office	Locally Raised Revenues	0	1,600	800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District Natural Resources Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Natural Resources Office	Locally Raised Revenues	0	6,000	2,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	16,545	6,880
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Natural Resources Office	Locally Raised Revenues	0	2,400	1,200
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Kotido DLG-Natural Resources Office	Locally Raised Revenues	0	3,118	1,559
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Natural Resources Office	District Unconditional Grant Non-Wage	0	3,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Natural Resources Office	District Unconditional Grant Non-Wage	0	1,200	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Natural Resources Office	District Unconditional Grant Non-Wage	0	3,055	508

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LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for FAL instructors	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,050
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kotido CBS	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	87,754	8,070
Workshops, Meetings, Seminars - Training (Others)	Kotido CBS	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	42,600	21,233
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kotido CBS	Locally Raised Revenues	0	3,200	1,600
Description	Head quarters	Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Description	Head quarters	Locally Raised Revenues		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kotido CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kotido CBS	Locally Raised Revenues	0	2,000	1,000
Description	Head quarters	Locally Raised Revenues		0	0
Item: 282101 Donations					
Donation for disability grant members	Kotido CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,396	2,198
Donations to disability groups	Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0

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LCIII: S237775 Central Division (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)	0	54,000	6,757
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District CBS Office	External Financing United Nations Children Fund (UNICEF)	Good	200,000	121,415
Description	Headquarters	External Financing United Nations Children Fund (UNICEF)		0	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	DHQ	District Discretionary Equalisation Development Grant		0	0
Staff Training - Facilitation	Kotido	District Discretionary Equalisation Development Grant		8,241	0
Item: 263303 District Discretionary Development Equalization Grant					
Capacity improvement	District HQs	District Discretionary Equalisation Development Grant		0	0

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LCIII: S237775 Central Division (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Kotido DLG- Planning office	District Unconditional Grant Non-Wage	0	1,600	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kotido DLG-Panning Office	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Kotido DLG - Planning Office	District Unconditional Grant Non-Wage	0	200	50
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotido DLG - Planning Office	District Unconditional Grant Non-Wage	0	12,000	1,897
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kotido	District Discretionary Equalisation Development Grant		1,694	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Internal Audit Office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	kotido DLG -Audit Office	District Unconditional Grant Non-Wage	0	11,435	5,716

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	1,335	650
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	400	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,074	1,537
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	926	925

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LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	200	50
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	223
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	300	75
Budget Output: 190039 MSMEs Information Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	218	50
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237775 Central Division (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	600	300
LCIII: S237776 North Division (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kotdo CBS	Locally Raised Revenues	0	1,605	802
LCIII: S237778 West Division (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health Department	Programme Conditional Grant - Development	good	5,000	2,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	90%	2,800,000	1,436,113
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Health Deaprtment	Programme Conditional Grant - Development		23,141	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanance	DHO	Programme Conditional Grant - Development	well functioning	35,618	14,000