

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oola Donato Olam
(Accounting Officer)

Signed on Date: 06-03-2025

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 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 309,004 | 309,004 | 26,478 | 9% |
| Discretionary Government Transfers | 3,961,465 | 3,961,465 | 2,062,838 | 52% |
| Conditional Government Transfers | 13,003,937 | 15,210,179 | 8,210,523 | 63% |
| Other Government Transfers | 182,940 | 182,940 | 88,936 | 49% |
| External Financing | 2,269,000 | 2,269,000 | 607,941 | 27% |
| Total Revenues shares | 19,726,345 | 21,932,587 | 10,996,716 | 56% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,414,309 | 1,810,249 | 486,134 | 34% |
| Tourism Development | 11,795 | 11,795 | 1,934 | 16% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,316,841 | 1,316,841 | 258,531 | 20% |
| Private Sector Development | 65,294 | 65,294 | 20,673 | 32% |
| Sustainable Energy Development | 41,660 | 41,660 | 13,187 | 32% |
| Integrated Transport Infrastructure And Services | 1,668,665 | 1,668,665 | 650,268 | 39% |
| Digital Transformation | 69,600 | 69,600 | 29,000 | 42% |
| Human Capital Development | 9,978,225 | 11,788,528 | 4,483,503 | 45% |
| Public Sector Transformation | 2,888,219 | 2,888,219 | 1,000,465 | 35% |
| Community Mobilization And Mindset Change | 437,074 | 437,074 | 60,091 | 14% |
| Governance And Security | 1,448,265 | 1,448,265 | 489,817 | 34% |
| Development Plan Implementation | 386,397 | 386,397 | 129,883 | 34% |
| Grand Total | 19,726,345 | 21,932,587 | 7,623,484 | 39% |
| Wage | 9,151,971 | 10,594,568 | 4,348,142 | 48% |
| Non-Wage Recurrent | 5,889,104 | 5,889,104 | 2,012,893 | 34% |
| Domestic Devt | 2,416,269 | 3,179,915 | 782,437 | 32% |
| External Financing | 2,269,000 | 2,269,000 | 480,011 | 21% |

VOTE: 871 Kotido District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of this quarter (Q2), Vote 871 had cumulatively received in 000s Ugx.10,996,716 respectively being 56% and 50% of the Annual Approved Budget and Revised Budget of which: Central Govt transfers Ugx. 10,273,361; Other Govt Transfers Ugx.88,936; External Financing Ugx.607,941 and Locally Raised Revenue Ugx.26,478 respectively translated to: 54%, 49%, 27% and 9% of annual budgets. The funds were disbursed to the respective departments as follows: Administration Ugx.1,761,525; Finance Ugx.114,887; Statutory Bodies Ugx. 472,659; Production & Marketing Ugx.1,161,540; Health Ugx.3,716,202; Education Ugx.1,983,526; Roads & Engineering Ugx.915,370; Water Ugx. 494,423; Natural Resources Ugx.203,911; Community Based Services Ugx.68,107; Planning Ugx.48,393; Internal Audit Ugx.22,670; and Trade Industry & Local Development Ugx.33,499. The Vote cumulatively spent Ugx.7,623,462 (35%) of annual revised budget as follows: Administration Ugx.1,192,514; Finance Ugx. 86,653; Statutory Bodies Ugx.314,080; Production & Marketing Ugx.515,134; Health Ugx.2,686,246; Education & Sports Ugx.1,797,270; Roads & Engineering Ugx.650,268; Water Ugx.95,239; Natural Resources Ugx.163,258; Community Based Services Ugx.60,091; Planning Ugx.27,289; Internal Audit Ugx.15,941; and Trade Industry & Local Development Ugx.19,482. At the end of the quarter, vote 871 registered cumulative unspent balance totaling Ugx.3,373,254 as follows: Administration Ugx.569,012; Finance Ugx.28,234; Statutory Bodies Ugx.158,580; Production & Marketing Ugx.646,407; Health Ugx.1,029,957; Education & Sports Ugx.186,257; Roads & Engineering Ugx.265,102; Water Ugx.399,185; Natural Resources Ugx.40,654; Community Based Services Ugx.8,016; Planning Ugx.21,104; Internal Audit Ugx.6,730; and Trade Industry and Local Development Ugx.10,018.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 309,004 | 309,004 | 26,478 | 9% |
| Agency Fees | 22,014 | 22,014 | 1,530 | 7% |
| Animal and Crop Husbandry related Levies | 68,125 | 68,125 | 4,735 | 7% |
| Interest from private entities-From Residents other than General Government | 4,871 | 4,871 | 339 | 7% |
| Land Fees | 744 | 744 | 52 | 7% |
| Local Services Tax-Payable By Individuals | 45,962 | 45,962 | 3,195 | 7% |
| Miscellaneous receipts/income | 83,752 | 83,752 | 10,822 | 13% |
| Registration fees for Documents and Businesses | 1,041 | 1,041 | 72 | 7% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 77,734 | 77,734 | 5,403 | 7% |
| Sale of bid documents-From Private Entities | 4,760 | 4,760 | 331 | 7% |
| Discretionary Government Transfers | 3,961,465 | 3,961,465 | 2,062,838 | 52% |
| District Discretionary Equalisation Development Grant | 476,442 | 476,442 | 317,628 | 67% |
| District Unconditional Grant Non-Wage | 786,379 | 786,379 | 393,190 | 50% |
| District Unconditional Grant Wage | 2,630,871 | 2,630,871 | 1,315,436 | 50% |
| Urban Discretionary Equalisation Development Grant | 16,191 | 16,191 | 10,794 | 67% |
| Urban Unconditional Non-Wage | 51,582 | 51,582 | 25,791 | 50% |
| Conditional Government Transfers | 13,003,937 | 15,210,179 | 8,210,523 | 63% |
| Programme Conditional Grant - Non Wage Recurrent | 4,559,200 | 4,559,200 | 2,208,572 | 48% |
| Programme Conditional Grant - Development | 1,508,822 | 2,272,467 | 1,743,560 | 116% |
| Programme Conditional Grant - Wage Recurrent | 6,521,100 | 7,963,697 | 3,981,848 | 61% |
| Transitional Conditional Grant - Development | 414,815 | 414,815 | 276,543 | 67% |
| Other Government Transfers | 182,940 | 182,940 | 88,936 | 49% |
| Support to PLE (UNEB) | 6,128 | 6,128 | 6,080 | 99% |
| Uganda Road Fund (URF) | 132,935 | 132,935 | 80,838 | 61% |
| Youth Livelihood Programme (YLP) | 43,877 | 43,877 | 2,018 | 5% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| External Financing | 2,269,000 | 2,269,000 | 607,941 | 27% |
| Global Alliance for Vaccines and Immunization (GAVI) | 500,000 | 500,000 | 133,163 | 27% |
| 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 | 474,778 | 39% |
| United Nations Population Fund (UNPF) | 154,000 | 154,000 | 0 | 0% |
| Total Revenues Shares | 19,726,345 | 21,932,587 | 10,996,716 | 56% |

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

Cumulative receipts of Ush. 26,478,344 remained within the annual approved budget. However, it is far below quarterly planned amounts because of poor performance of most LR sources.

Cumulative Performance for Central Government Transfers

Cumulative receipts for Conditional Transfers being 8,210,522,686 in this quarter remained within the annual approved budget of 13,003,937,118. Similarly cumulative receipts for Discretionary Transfers being 2,062,837,916 in this quarter remained within the annual approved budget of 3,961,464,880. However, both grants received are above the Quarterly budgets because part of Development funds for quarter 4 is received in advance upto Quarter Three.

Cumulative Performance for Other Government Transfers

Cumulative receipts up to this quarter being 88,936,010 remained within the annual approved budget, though less than planned quarterly receipts because nothing was received from YLP & Support to PLE in Q1.

Cumulative Performance for External Financing

Cumulative receipts from External Financing for this quarter being Ugx. 607,940,799 remained within the annual approved budget of Ugx. 2,269,000,000. However, it is less than planned quarterly cumulative receipts because nothing yet has been released from other sources except UNICEF and GAVI.

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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 | 3,457,746 | 0 | 1,192,514 | 34% | 623,140 |
| Sub-Total | 3,457,746 | 0 | 1,192,514 | 34% | 623,140 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 248,659 | 0 | 86,653 | 35% | 43,277 |
| Sub-Total | 248,659 | 0 | 86,653 | 35% | 43,277 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 919,681 | 0 | 314,080 | 34% | 184,289 |
| Sub-Total | 919,681 | 0 | 314,080 | 34% | 184,289 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 113,832 | 0 | 44,519 | 39% | 34,825 |
| 20 Agricultural Production | 1,370,077 | 0 | 470,615 | 34% | 242,383 |
| Sub-Total | 1,483,909 | 0 | 515,134 | 35% | 277,208 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 394,023 | 0 | 197,011 | 50% | 98,506 |
| 20 Hospital Services | 501,060 | 0 | 250,530 | 50% | 125,265 |
| 30 Health Management and Supervision | 5,423,552 | 0 | 2,238,692 | 41% | 1,290,016 |
| Sub-Total | 6,318,634 | 0 | 2,686,233 | 43% | 1,513,786 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 1,879,866 | 0 | 845,528 | 45% | 383,482 |
| 20 Secondary Education | 1,182,033 | 0 | 841,665 | 71% | 588,117 |
| 40 Education&Sports Management and Inspection | 594,693 | 0 | 109,116 | 18% | 49,445 |
| 50 Special Needs Education | 3,000 | 0 | 960 | 32% | 960 |
| Sub-Total | 3,659,591 | 0 | 1,797,270 | 49% | 1,022,005 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,668,665 | 0 | 650,268 | 39% | 367,954 |
| Sub-Total | 1,668,665 | 0 | 650,268 | 39% | 367,954 |

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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 | 900,018 | 0 | 95,273 | 11% | 71,321 |
| Sub-Total | 900,018 | 0 | 95,273 | 11% | 71,321 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 416,823 | 0 | 163,258 | 39% | 83,668 |
| Sub-Total | 416,823 | 0 | 163,258 | 39% | 83,668 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 182,074 | 0 | 60,091 | 33% | 35,111 |
| 20 Empowerment and Mindset Change | 254,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 436,074 | 0 | 60,091 | 14% | 35,111 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 92,584 | 0 | 27,289 | 29% | 17,160 |
| Sub-Total | 92,584 | 0 | 27,289 | 29% | 17,160 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 53,122 | 0 | 15,941 | 30% | 9,992 |
| Sub-Total | 53,122 | 0 | 15,941 | 30% | 9,992 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 70,840 | 0 | 19,482 | 28% | 13,779 |
| Sub-Total | 70,840 | 0 | 19,482 | 28% | 13,779 |
| Grand Total | 19,726,345 | 0 | 7,623,484 | 39% | 4,262,690 |

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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 | 3,221,052 | 3,221,052 | 1,603,730 | 50% | 748,374 |
| District Unconditional Grant Non-Wage | 111,717 | 111,717 | 55,858 | 50% | 27,929 |
| District Unconditional Grant Wage | 1,356,475 | 1,356,475 | 678,060 | 50% | 338,941 |
| Locally Raised Revenues | 68,000 | 68,000 | 7,803 | 11% | 7,803 |
| Multi-Sectoral Transfers to LLGs_NonWage | 305,998 | 305,998 | 108,917 | 36% | 60,815 |
| Programme Conditional Grant - Non Wage Recurrent | 1,378,862 | 1,378,862 | 753,091 | 55% | 312,885 |
| Development Revenues | 236,694 | 236,694 | 157,796 | 67% | 81,429 |
| District Discretionary Equalisation Development Grant | 23,410 | 23,410 | 15,606 | 67% | 7,803 |
| Multi-Sectoral Transfers to LLGs_Gou | 213,284 | 213,284 | 142,189 | 67% | 73,626 |
| Total Revenues Shares | 3,457,746 | 3,457,746 | 1,761,525 | 51% | 829,803 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,356,475 | 1,356,475 | 642,498 | 47% | 309,628 |
| Non Wage | 1,864,577 | 1,864,577 | 472,923 | 25% | 311,846 |
| Development Expenditure | | | | | |
| Domestic Development | 236,694 | 236,694 | 77,094 | 33% | 1,666 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,457,746 | 3,457,746 | 1,192,514 | 34% | 623,140 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 488,309 | | |
| Wage | | | 35,562 | | |
| Non Wage | | | 452,747 | | |
| Development Balances | | | 80,702 | | |
| Domestic Development | | | 80,702 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 569,012 | | |

Summary of Department Revenues and Expenditure by Source

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By the end of Q2, Administration Department had cumulatively received in 000s 1,761,525/= being 51% of approved annual budget of which: DUG N/wage 55,858/=; DUG-wage 678,060/=; LRR 7,803/=; Multi Sect.-transfers to LLGs -N/wage 108,917/=; Prog. Cond. Grant -N/wage 753,091/=; DDEDG 15,606/=; and Multi-Sect. Transfers to LLG GoU 142,189/= respectively translated into 50%,50%,11%,36%,55%,67% & 67% of the approved annual budgets.

By the end of the end the quarter, the department had cumulatively spent a total in 000s 1,192,514 /= being 34% of the annual approved budget of which: wage 642,498/=; N/wage 472,923/= and Domestic Devt 77,094/=respectively translated to 47%, 25% & 33% of the approved budgets.

The department then registered unspent balance in 000s 569,012/= of which: wage 35,562/=, N/wage 452,747/= & Domestic Devt 80,702/= . The balance registered is due to wage for awaiting recruitment of Town Council staff and Parish Chiefs and N/wage recurrent for pensioners received in advance.

Reasons for unspent balances on the bank account

The reasons for unspent balance are: receipts in advance for Salary arrears, pension and gatuity; wage for pending replacement and Development funds for pending capacity building activities as planned.

Highlights of physical performance by end of the quarter

By the End of this Quarter, Administration department updated E registration data for Staff and Pensioners. the payroll for Salaries, Pension and deductions was managed. coordinated sector Programs and projects implementation in the district, Q1 and Q2 funds transferred to LLGs, Conducted Senior Management meetings, conducted procurement prequalification processes, maintained district facilities for example compound cleaning, water availability and maintenance of small office equipment in Administration block. Managed correspondence coming in and out of the district. Fixed AC equipment and maintained the IFMS infrastructure, Backstopped EMIS, E Registration systems, updated staff files, records and information in records sector, reactivated Kotido district local government website with the support of NITA-U, creation of Supplier numbers for the newly recruited staff, creation of employee Numbers for the newly recruited staff.

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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 | 248,659 | 248,659 | 114,887 | 46% | 59,500 |
| District Unconditional Grant Non-Wage | 45,000 | 45,000 | 22,500 | 50% | 11,250 |
| District Unconditional Grant Wage | 176,547 | 176,547 | 88,273 | 50% | 44,137 |
| Locally Raised Revenues | 27,112 | 27,112 | 4,113 | 15% | 4,113 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 248,659 | 248,659 | 114,887 | 46% | 59,500 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|---------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 176,547 | 176,547 | 65,006 | 37% | 31,749 |
| Non Wage | 72,112 | 72,112 | 21,647 | 30% | 11,528 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 248,659 | 248,659 | 86,653 | 35% | 43,277 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| Recurrent Balances | | | 28,234 | |
| Wage | | | 23,267 | |
| Non Wage | | | 4,967 | |
| Development Balances | | | 0 | |
| Domestic Development | | | 0 | |
| External Financing | | | 0 | |
| Total Unspent | | | 28,234 | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter 2 Finance department had received cumulatively a total in 000s 114,887 being 46% of the approved annual budget of which: DUG N/wage 22,500/=; DUG wage 88,273/= and Local Revenue 4,113/=, respectively translated to: 50%, 50% & 15% of the approved budgets.

By the end of this quarter, the department had spent cumulatively a total in 000s 86,653/= being 35% of the annual approved budget of which: wage 65,006/= and N/wage recurrent 21,647/= respectively translated to: 37% and 30% of the annual approved budgets.

Finally, the department had cumulatively registered unspent balance in 000s 28,234 /= of which: wage 23,267/= and N/wage 4,967/= by the end of this quarter.

Reasons for unspent balances on the bank account

he reasons for unspent balance is wage provision for pending replacement of Senior Finance Officer and Senior Assistant Accountant.

Highlights of physical performance by end of the quarter

BY the end of Q2 Finance had performed as follows:

- Submitted the draft financial statement for FY 2023/2024 to Office of Accountant General by the 28th /08/2024,
- Paid Staff salaries for 6 months. declared and appropriated quarterly revenues and reports produced,
- Collected Local service tax,
- Coordinated response to Audit queries and Management letter,
- Reconciled all the accounts and bank statements
- LLGs and HLGs supervised and monitored on financial matters
- 3 Budget desk meetings conducted.

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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 | 687,151 | 687,151 | 317,640 | 46% | 160,320 |
| District Unconditional Grant Non-Wage | 419,983 | 419,984 | 209,992 | 50% | 104,996 |
| District Unconditional Grant Wage | 209,296 | 209,296 | 104,648 | 50% | 52,324 |
| Locally Raised Revenues | 57,872 | 57,872 | 3,000 | 5% | 3,000 |
| Development Revenues | 232,530 | 232,530 | 155,020 | 67% | 77,510 |
| District Discretionary Equalisation Development Grant | 232,530 | 232,530 | 155,020 | 67% | 77,510 |
| Total Revenues Shares | 919,681 | 919,681 | 472,659 | 51% | 237,830 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 209,296 | 209,296 | 89,069 | 43% | 48,164 |
| Non Wage | 477,856 | 477,856 | 149,091 | 31% | 73,262 |
| Development Expenditure | | | | | |
| Domestic Development | 232,530 | 232,530 | 75,920 | 33% | 62,864 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 919,681 | 919,681 | 314,080 | 34% | 184,289 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 79,480 | |
| Wage | | | 15,579 | |
| Non Wage | | | 63,901 | |
| Development Balances | | | 79,099 | |
| Domestic Development | | | 79,099 | |
| External Financing | | | 0 | |
| Total Unspent | | | 158,580 | |

Summary of Department Revenues and Expenditure by Source

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By the end of this quarter Statutory Bodies department had received cumulative total in 000s 472,659/= being 51% of the annual approved budget of which: DUG-N/wage 209,992/=; DUG-wage 104,648/=; Local revenue 3,000/= and DDEDG 155,020/= respectively translated to: 50%, 50%; 5% & 67% of the annual approved budgets.

By the end of the quarter the department had cumulatively spent a total in 000s 314,080/= being 34% of the annual approved budget of which: wage 89,069/=, N/wage 149,091 and Domestic Devt 75,920/= respectively translated to: 43 %, 31 % and 33% of the annual approved budgets.

The department then registered unspent balance in 000s 158,580/= of which: wage 15,579/= and N/wage 63,901 and Domestic Devt 79,099/=.

Reasons for unspent balances on the bank account

Salaries & Ex-gratia allowances for Leaders & Honoraria for LC's.; DDEG for ongoing Council Chambers works & DSC/LGPAC received in advance.

Highlights of physical performance by end of the quarter

By the end of this quarter (Q2) the department had:

- 5 Full Council Meetings conducted and minutes prepared
- 8 Standing Committee Meetings conducted and minutes produced
- 3 LGPAC meetings conducted and minutes produced
- 2 District Executive Committee meetings conducted and minutes produced
- 2 District Service Commission Meetings conducted and minutes produced
- 4 Contract Committee Meetings conducted and minutes prepared
- Construction Council Chamber Phase IV achieved at wall plastering and partially roofing level.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,157,299 | 1,157,299 | 573,828 | 50% | 289,414 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 19,644 | 19,644 | 5,000 | 25% | 5,000 |
| Programme Conditional Grant - Non Wage Recurrent | 264,454 | 264,454 | 132,227 | 50% | 66,114 |
| Programme Conditional Grant - Wage Recurrent | 873,201 | 873,201 | 436,600 | 50% | 218,300 |
| Development Revenues | 326,611 | 722,550 | 587,713 | 180% | 478,843 |
| Programme Conditional Grant - Development | 326,611 | 722,550 | 587,713 | 180% | 478,843 |
| Total Revenues Shares | 1,483,909 | 1,879,849 | 1,161,540 | 78% | 768,256 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 873,201 | 873,201 | 368,131 | 42% | 180,255 |
| Non Wage | 284,098 | 284,098 | 95,716 | 34% | 71,522 |
| Development Expenditure | | | | | |
| Domestic Development | 326,611 | 722,550 | 51,287 | 16% | 25,431 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,483,909 | 1,879,849 | 515,134 | 35% | 277,208 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 109,981 | |
| Wage | | | 68,470 | |
| Non Wage | | | 41,511 | |
| Development Balances | | | 536,426 | |
| Domestic Development | | | 536,426 | |
| External Financing | | | 0 | |
| Total Unspent | | | 646,407 | |

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 Production & Marketing department had received cumulative total in 000s 1,161,540/= being 62% of the Revised annual approved budget of which: Local Revenue 5,000/=; Prog. Conditional Grant N/wage 132,227/=; Prog. Cond. Grant Wage 436,600/= and Prog. Cond. Grant – devt 587,713/= respectively translated to: 25%, 50%, 50% and 81% of the annual approved/revised budgets. By the end of the quarter, the department had cumulatively spent in 000s 515,134/= being 27 % of the revised annual approved budget of which: wage 368,131/=, N/wage 95,716/= and Domestic Devt 51,287/= respectively translated to: 42%, 34% and 7% of the annual approved/revised budgets. The department then registered cumulative unspent balance in 000s of 646,407/= of which: wage 68,470/=, N/wage 41,511/= and Domestic Devt 536,426/=.

Reasons for unspent balances on the bank account

Some activities of Farmer field schools delayed under micro-scale program as demo sites were still being installed. Development component under micro-scale is still on progress through farmer co-funding, development of BOQs and designs to trigger tendering process and subsequent expending of funds. The Unspent wage balance is for other critical positions not yet filled including One Officer who retired in September 2024

Highlights of physical performance by end of the quarter

Monitoring and meetings conducted in 58 Parishes by PDCs under PDM

- Completed the installation and payment of micro-irrigation demo site at Kotido Mixed Primary school
- Collection of expression of interest
- End of season crop production survey conducted
- 30 Value chain actors trained on PHH and Value chain development
- PDM data collected by Parish Chiefs in all 58 Parishes
- Agricultural extension activities conducted and supervised
- 50 farmers trained on bee keeping and honey value chains
- Profiling of PDM beneficiaries and training of 400 PDM members on marketing, PHH and value addition
- District Level monitoring of agric extension activities
- Pests and disease surveillance activities conducted
- Collected expression of interests from new farmers
- 3 Farm visits activities conducted
- Approval of first batch of farmers under Ugift by DTPC

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 | 4,402,758 | 5,845,355 | 2,922,677 | 66% | 1,821,988 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 951,577 | 951,577 | 475,788 | 50% | 237,894 |
| Programme Conditional Grant - Wage Recurrent | 3,451,181 | 4,893,778 | 2,446,889 | 71% | 1,584,094 |
| Development Revenues | 1,915,876 | 1,964,209 | 793,525 | 41% | 381,334 |
| District Discretionary Equalisation Development Grant | 4,682 | 4,682 | 3,121 | 67% | 1,561 |
| External Financing | 1,710,000 | 1,710,000 | 607,941 | 36% | 264,375 |
| Programme Conditional Grant - Development | 201,194 | 249,528 | 182,463 | 91% | 115,398 |
| Total Revenues Shares | 6,318,634 | 7,809,564 | 3,716,202 | 59% | 2,203,322 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 3,451,181 | 4,893,778 | 1,725,591 | 50% | 897,364 |
| Non Wage | 951,577 | 951,577 | 472,282 | 50% | 239,464 |
| Development Expenditure | | | | | |
| Domestic Development | 205,876 | 254,209 | 8,349 | 4% | 8,015 |
| External Financing | 1,710,000 | 1,710,000 | 480011.453 | 28% | 368,943 |
| Total Expenditure | 6,318,634 | 7,809,564 | 2,686,233 | 43% | 1,513,786 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|------------------|--|
| Recurrent Balances | | | 724,804 | |
| Wage | | | 721,298 | |
| Non Wage | | | 3,506 | |
| Development Balances | | | 305,165 | |
| Domestic Development | | | 177,236 | |
| External Financing | | | 127,929 | |
| Total Unspent | | | 1,029,969 | |

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 3,716,202/= being 48% of the annual revised-approved budget of which: Prog. Cond. Grant N/wage 475,788/=; Prog. Cond. Grant wage 2,446,889/=; DDEGD 3,121/=, Prog. Cond. Grant Devt 182,463/= and External Financing-Devt 07,941/= respectively translated to: 50%, 50%; 67%, 73%, and 36% of the annual revised/approved budgets. By the end of the quarter department had cumulatively spent a total in 000s 2,686,246/= being 34% of the annual revised approved budget of which: wage 1,725,591/=; N/wage 472,282/= Domestic Devt 8,349 and External Financing-Devt 480,023.95 respectively translated to: 35%, 50%, 3% and 28% of the annual approved/ revised budgets. The department then registered cumulative unspent balance in 000s 1,029,957/= of which: wage 721,298/=; N/wage 3,506/=; Domestic Devt 177,236/= and External Financing-Devt 127,917/=.

Reasons for unspent balances on the bank account

- 1-Recruitment for Kamoru HCIII not yet cleared by MOPS so was not done
- 2-Planned projects not yet implemented because the contractor has yet to be identified.
- 3-Inadequate funds to pay retention from the previous projects awaiting additional releases in Quarter three.

Highlights of physical performance by end of the quarter

- i-Conducted one round of support supervision to 14 health facilities.
- ii-Procurement of office supplies
- iii-2,665 (91.6%) out of the 2,910 pregnant mothers attended ANCI.
- iv-71,249 (122.4%) patients out of the expected 58,208 number attended OPD clinics.
- v-2,242(79.8%) deliveries out of 2,811 were conducted
- vi-2,007(80.1%) children were immunised out of the expected 2,503 children.
- vii-3,616 patients were admitted in the various facilities providing admissions.
- viii-Reports submitted (12 weekly epidemiological reports and 4 monthly reports)
- ix-One round of nutrition mass screening conducted.
- x-Procurement requests submitted to PDU for further actions.

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 | 3,111,722 | 3,111,722 | 1,422,241 | 46% | 579,561 |
| District Unconditional Grant Wage | 96,493 | 96,493 | 48,424 | 50% | 24,301 |
| Locally Raised Revenues | 4,250 | 4,250 | 0 | 0% | 0 |
| Other Transfers from Central Government | 6,128 | 6,128 | 6,080 | 99% | 6,080 |
| Programme Conditional Grant - Non Wage Recurrent | 808,133 | 808,133 | 269,378 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 2,196,718 | 2,196,718 | 1,098,359 | 50% | 549,179 |
| Development Revenues | 547,869 | 867,241 | 561,285 | 102% | 440,329 |
| External Financing | 185,000 | 185,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 362,869 | 682,241 | 561,285 | 155% | 440,329 |
| Total Revenues Shares | 3,659,591 | 3,978,963 | 1,983,526 | 54% | 1,019,889 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,293,211 | 2,293,211 | 1,146,779 | 50% | 574,305 |
| Non Wage | 818,511 | 818,511 | 228,797 | 28% | 26,006 |
| Development Expenditure | | | | | |
| Domestic Development | 362,869 | 682,241 | 421,694 | 116% | 421,694 |
| External Financing | 185,000 | 185,000 | 0 | 0% | 0 |
| Total Expenditure | 3,659,591 | 3,978,963 | 1,797,270 | 49% | 1,022,005 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 46,665 | | |
| Wage | | | 4 | | |
| Non Wage | | | 46,661 | | |
| Development Balances | | | 139,591 | | |
| Domestic Development | | | 139,591 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 186,257 | | |

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

By the end of this quarter, Education department had received cumulative total in 000s 1,983,526/= being 50% of the revised annual approved budget of which: DUG-wage 48,424/=; Local revenue 0/=, OCGTs 6,080/=, Prog. Cond. Grant N/wage recurrent 269,378/=; Prog. Cond. Grant wage 1,098,359/=; Prog. Cond. Grant Devt 561,285/= and External Financing Devt 0/= respectively translated to: 50%, 0%; 99%, 33%, 50%, 82% & 0% of the annual approved/revised budgets. By the end of the same quarter, the department had cumulatively spent a total in 000s 1,797,270 being 45% of the revised annual approved budget of which:

wage 1,146,779/=; N/wage 228,797/= and Domestic Devt 421,694/= respectively translated to: 50%, 28 % and 62% of the approved/revised budgets. The department then registered unspent balance in 000s 186,257 /= of which: wage 4/=, N/wage 46,661/= and Domestic Devt 139,591/=.

Reasons for unspent balances on the bank account

The unspent balance on the account is for:

- Pending planned renovation of school infrastructure under procurement process; and
- Ongoing completion works for Rengen Seed SS.

Highlights of physical performance by end of the quarter

- Monitoring of schools conducted in 26 primary schools and three secondary schools and reports produced and submitted.
- Inspection and support supervision conducted in 26 primary schools and reports produced and submitted
- Training of teachers on safe learning environment was conducted and reports produced and submitted.
- Learners participated in ball games right from school up to national level.
- The district participated in Music Dance and Drama festivals at district & national levels
- =Universal primary Education funds was disbursed to all the fourteen primary schools accounts.
- Universal secondary education grant was disbursed to the three secondary schools accounts.
- Departmental vehicle was serviced by CFAO (Toyota Uganda) and functional
- Conducted and supervised PLE for 2024
- Conducted joint monitoring & supervision of the construction of Rengen Seed Seed SS
- Prepared and submitted Quarterly Performance reports to the Ministry.
- Paid staff salaries for 6 months promptly.

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 | 1,268,665 | 1,268,665 | 648,704 | 51% | 344,771 |
| District Unconditional Grant Wage | 135,730 | 135,730 | 67,865 | 50% | 33,933 |
| Other Transfers from Central Government | 132,935 | 132,935 | 80,838 | 61% | 60,838 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Development Revenues | 400,000 | 400,000 | 266,667 | 67% | 133,333 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 266,667 | 67% | 133,333 |
| Total Revenues Shares | 1,668,665 | 1,668,665 | 915,370 | 55% | 478,104 |

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

| | | | | | |
|----------|-----------|-----------|---------|-----|---------|
| Wage | 135,730 | 135,730 | 52,320 | 39% | 26,063 |
| Non Wage | 1,132,935 | 1,132,935 | 480,952 | 42% | 257,430 |

Development Expenditure

| | | | | | |
|--------------------------|------------------|------------------|----------------|------------|----------------|
| Domestic Development | 400,000 | 400,000 | 116,996 | 29% | 84,461 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,668,665 | 1,668,665 | 650,268 | 39% | 367,954 |

C: Unspent Balances**Recurrent Balances**

| | | | | | |
|----------|--|--|---------|--|--|
| Wage | | | 115,431 | | |
| Non Wage | | | 15,545 | | |

Development Balances

| | | | | | |
|----------------------|--|--|----------------|--|--|
| Domestic Development | | | 99,886 | | |
| External Financing | | | 149,671 | | |
| Total Unspent | | | 265,102 | | |

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 915,370/= being 55% of the annual approved budget of which: DUG-wage 67,865/=; OGTs 80,838/=; and Prog. Cond. Grant N/wage recurrent 500,000/= and Transitional Cond. Grant Devt 266,667/= respectively translated to: 50%, 61%, 50% and 67% of the annual approved budgets. By the end of the quarter, the department had cumulatively spent a total in 000s 650,268/= being 39% of the annual approved budget of which: wage 52,320/=; N/wage 480,952/= and Domestic Devt 116,996/= respectively translated to: 39%, 42% and 29% of the approved budgets. The department then registered unspent balance in 000s 265,102/= of which: wage 15,545/=; N/wage 99,886/= and Domestic Devt 149,671/=.

Reasons for unspent balances on the bank account

The UGX 7,676 under Wage could not be utilized because that is funds for acting allowance for the District Engineer which is always paid at the end of the FY; the UGX 46,478 under Uganda Road Fund could not be utilized since the funds were too low for maintenance of roads and it has been planned to combine with Quarter 3 release to carry out the road works and the UGX 100,798 was not spent because of the delayed procurement process of Rehabilitation of Lokitelaebu-Nagirigirioi-Lobul road was not concluded by the time of reporting.

Highlights of physical performance by end of the quarter

14.8Km of Lopworokocha-Rikitae-Napumpum-Kamor road maintained (swamp raised, gravel excavation) and Construction of Lopworokocha Bridge is on-going on Lopworokocha-Rikitae-Napumpum-Kamor road.

Repair and maintenance of road equipment was done as follows: 4 old dump trucks repaired and serviced, 2 motor graders repaired and serviced, one service motor vehicle repaired and serviced, 1 pickup repaired, 1 wheel loader repaired and serviced and 1 water bowser repaired and serviced and they are all functional. Environmental impact assessment conducted. Monitoring and inspection of road works conducted by District Executive committee, Standing Committee of Council, Quality Assurance Committee and internal Audit.

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 | 153,532 | 153,532 | 76,766 | 50% | 38,383 |
| District Unconditional Grant Wage | 80,742 | 80,742 | 40,371 | 50% | 20,186 |
| Programme Conditional Grant - Non Wage Recurrent | 72,790 | 72,790 | 36,395 | 50% | 18,197 |
| Development Revenues | 746,486 | 746,486 | 417,657 | 56% | 208,829 |
| External Financing | 120,000 | 120,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 611,671 | 611,671 | 407,781 | 67% | 203,890 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 9,877 | 67% | 4,938 |
| Total Revenues Shares | 900,018 | 900,018 | 494,423 | 55% | 247,212 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|---------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 80,742 | 80,742 | 39,459 | 49% | 19,639 |
| Non Wage | 72,790 | 72,790 | 28,556 | 39% | 27,951 |
| Development Expenditure | | | | | |
| Domestic Development | 626,486 | 626,486 | 27,258 | 4% | 23,731 |
| External Financing | 120,000 | 120,000 | 0 | 0% | 0 |
| Total Expenditure | 900,018 | 900,018 | 95,273 | 11% | 71,321 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 8,751 | |
| Wage | | | 913 | |
| Non Wage | | | 7,839 | |
| Development Balances | | | 390,399 | |
| Domestic Development | | | 390,399 | |
| External Financing | | | 0 | |
| Total Unspent | | | 399,150 | |

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 494,423/= being 55% of the annual approved budget of which: DUG wage 40,371/= Prog. Cond. Grant-N/wage 36,395/=; External Financing Devt 0/=, Prog. Cond. Grant Devt 407,781/= and Transitional Cond. Grant Devt 9,877/= respectively translated to: 50%, 50%, 0%, 67% & 67% of the annual approved budgets. By the end of the quarter the department had cumulatively spent a total in 000s 95,239/= being 11% of the annual approved budget of which: wage 39,459/=; N/wage 28,522/=; and Domestic Devt 27,258 /= respectively translated to: 49 %, 39%, and 4% of the annual approved budgets. The department then registered unspent balance in 000s 399,185/= of which: wage 913/=; N/wage 7,873/= and Domestic Devt 390,399/=.

Reasons for unspent balances on the bank account

1. Delayed procurement process, so funds could not be spent in the quarter
2. Delayed recruitment of the ADWO mobilization and ADWO to take on the implementation of software, Hygiene and Sanitation activities respectively
3. The investment projects not yet implemented to absorb the funds

Highlights of physical performance by end of the quarter

By the end of this Quarter (q2) Water Department had cumulatively performed as follows:-

1. Prepared and submitted quarter 4 and 1 performance reports.
2. Submitted procurement requisitions to Procurement and Disposal Unit. Thus the procurement process is on going
3. Held District Level advocacy meeting
4. Held 2 District water and sanitation coordination committee meetings.
5. Paid staff monthly salary for all the 6 months

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 | 416,823 | 416,823 | 203,911 | 49% | 101,956 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 3,000 | 50% | 1,500 |
| District Unconditional Grant Wage | 372,000 | 372,000 | 186,000 | 50% | 93,000 |
| Locally Raised Revenues | 9,000 | 9,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 29,823 | 29,823 | 14,911 | 50% | 7,456 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 416,823 | 416,823 | 203,911 | 49% | 101,956 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 372,000 | 372,000 | 146,750 | 39% | 73,450 |
| Non Wage | 44,823 | 44,823 | 16,508 | 37% | 10,218 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 416,823 | 416,823 | 163,258 | 39% | 83,668 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 40,654 | | |
| Wage | | | 39,250 | | |
| Non Wage | | | 1,404 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 40,654 | | |

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 203,911/= being 49% of the annual approved budget of which: DUG N/wage 3,000/=, DUG wage 186,000; Local Revenue 0/=, and Prog. Cond. Grant -N/wage 14,911/= respectively translated to: 50%, 50%; 0%, and 50% of the annual approved budgets. By the end of the same quarter, the department had cumulatively spent a total in 000s 163,258/= being 39% of the annual approved budget of which: wage 146,750/=; and N/wage 16,508/= respectively translated to: 39% and 37% of the approved budgets. The department then registered unspent balance in 000s 40,654/= of which: wage 39,250/= and N/wage 1,404/=.

Reasons for unspent balances on the bank account

Write reasons for unspent balances specified in part (i) Delayed processing of the fund requisition amounting 1,404.

(ii) Wage unspent balance of 39,250 is meant for recruitment of a District Natural Resources Officer.

Highlights of physical performance by end of the quarter

- Monitored compliance with the Presidential Executive order No.3 in Nakwanamoru and Lomesuro, Kamoru sub county.
- Conducted dialogue meetings with selected institutions on adoption of the energy saving technologies.
- conducted environment, social and climate change screening of development projects
- Maintained a 5ha demonstration woodlot of Malina

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 | 182,074 | 182,074 | 68,107 | 37% | 35,062 |
| District Unconditional Grant Wage | 96,980 | 96,980 | 48,490 | 50% | 24,245 |
| Locally Raised Revenues | 6,018 | 6,018 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 43,877 | 43,877 | 2,018 | 5% | 2,018 |
| Programme Conditional Grant - Non Wage Recurrent | 35,199 | 35,199 | 17,599 | 50% | 8,800 |
| Development Revenues | 254,000 | 254,000 | 0 | 0% | 0 |
| External Financing | 254,000 | 254,000 | 0 | 0% | 0 |
| Total Revenues Shares | 436,074 | 436,074 | 68,107 | 16% | 35,062 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|---------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 96,980 | 96,980 | 41,419 | 43% | 22,189 |
| Non Wage | 85,093 | 85,093 | 18,673 | 22% | 12,923 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 254,000 | 254,000 | 0 | 0% | 0 |
| Total Expenditure | 436,074 | 436,074 | 60,091 | 14% | 35,111 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|--------------|--|
| Recurrent Balances | | | 8,016 | |
| Wage | | | 7,072 | |
| Non Wage | | | 944 | |
| Development Balances | | | 0 | |
| Domestic Development | | | 0 | |
| External Financing | | | 0 | |
| Total Unspent | | | 8,016 | |

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 68,107/= being 16% of the annual approved budget of which: DUG -wage 48,490/=, Local Revenue 00/=; OGTs 2,018/=, Prog. Cond. Grant N/wage recurrent 17,599/= and External Financing- Devt 00/= respectively translated to: 50%, 0%, 5%, 50% & 0% of the annual approved budgets. By the end of the same quarter, the department had cumulatively spent a total in 000s 60,091 being 14% of the annual approved budget of which: wage 41,419/= and N/wage 18,673 = respectively translated to: 43% and 23% of the approved budgets. The department then registered unspent balance in 000s 8,016/= of which: wage 7,072/= and N/wage 944/=.

Reasons for unspent balances on the bank account

the Unspent balance is wage for replacement of the PCDO who transferred to Abim DLG and other child protection activities moved to next quarter.

Highlights of physical performance by end of the quarter

1. Staff Salaries paid for all the 7 staff for the last 6 months.
2. 30child protection cases handled in the quarter.
4. 16 workplaces inspected and 6 labor disputes handled in the quarter.
5. District level Councils Held for the last two quarters(2Women council, 2Youth council, 2Disability and 2Older person's Council).
7. 10 Disability groups monitored in the last two Quarters under National special Grant for Disability.
8. 5 groups visited under special Enterprise Grant for Older Persons (SEGOP) activities implemented
9. all the 15 LLGs were paid in the last two quarters under SAGE Programme

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 | | | | | |
| <i>Recurrent Revenues</i> | 73,856 | 73,856 | 35,908 | 49% | 20,954 |
| District Unconditional Grant Non-Wage | 27,856 | 27,856 | 13,908 | 50% | 6,954 |
| District Unconditional Grant Wage | 32,000 | 32,000 | 16,000 | 50% | 8,000 |
| Locally Raised Revenues | 14,000 | 14,000 | 6,000 | 43% | 6,000 |
| <i>Development Revenues</i> | 18,728 | 18,728 | 12,485 | 67% | 6,243 |
| District Discretionary Equalisation Development Grant | 18,728 | 18,728 | 12,485 | 67% | 6,243 |
| Total Revenues Shares | 92,584 | 92,584 | 48,393 | 52% | 27,197 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|---------------|---------------|---------------|------------|---------------|
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 32,000 | 32,000 | 7,739 | 24% | 3,895 |
| Non Wage | 41,856 | 41,856 | 15,710 | 38% | 13,265 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 18,728 | 18,728 | 3,840 | 21% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 92,584 | 92,584 | 27,289 | 29% | 17,160 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| <i>Recurrent Balances</i> | | | 12,459 | |
| Wage | | | 8,261 | |
| Non Wage | | | 4,198 | |
| <i>Development Balances</i> | | | 8,645 | |
| Domestic Development | | | 8,645 | |
| External Financing | | | 0 | |
| Total Unspent | | | 21,104 | |

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 48,393/= being 52% of the annual approved budget of which: DUG-N/wage 13,908/=; DUG-wage 16,000/=; Local Revenue 6,000/= and DDEDG 12, 485= respectively translated to: 50%, 50%; 43% & 67% of the annual approved budgets. By the end of the same quarter, the department had cumulatively spent a total in 000s 27,289/= being 29% of the annual approved budget of which: wage 7,739/=; N/wage 15,710 /= and Domestic Devt 3,840/= respectively translated to: 24%, 38% and 21% of the approved budgets. The department then registered unspent balance in 000s 21,104/= of which: wage 8,261/=, N/wage 4,198/= and Domestic Devt 8,645/=.

Reasons for unspent balances on the bank account

The reasons for unspent balance are:

wage provision for replacement of Principal Planner and funds received in advance for future activities such as project monitoring and parish data collection pending release of additional funds in subsequent quarters.

Highlights of physical performance by end of the quarter

1. The department facilitated the district team in the analysis and harmonization of District Wage in the Ministry Of Public Service and report submitted for further action
2. The department conducted the LLG Performance Assessment for 2024, the report produced and submitted to the Prime Ministers Office for further action.
3. Held 5 TPC Meetings.
4. Paid staff salary for 6 months.
5. Prepared Q4 and Q1 Performance progress reports and submitted to the Ministries as required
6. Conducted District Budget Conference and produced BFP report for FY 2025/26.

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 | | | | | |
| <i>Recurrent Revenues</i> | 53,122 | 53,122 | 22,670 | 43% | 11,335 |
| District Unconditional Grant Non-Wage | 10,693 | 10,693 | 5,367 | 50% | 2,683 |
| District Unconditional Grant Wage | 34,608 | 34,608 | 17,304 | 50% | 8,652 |
| Locally Raised Revenues | 7,821 | 7,821 | 0 | 0% | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 53,122 | 53,122 | 22,670 | 43% | 11,335 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 34,608 | 34,608 | 12,068 | 35% | 6,118 |
| Non Wage | 18,514 | 18,514 | 3,873 | 21% | 3,873 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 53,122 | 53,122 | 15,941 | 30% | 9,992 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 6,730 | | |
| Wage | | | 5,236 | | |
| Non Wage | | | 1,493 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,730 | | |

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, Internal Audit department had received cumulatively in 000s 22,670/= being 43% of the annual approved budget of which: DUG-N/wage 5,367/=; DUG-wage 17,304 & LRR 00/= respectively translated to: 50%, 50% & 0% of the annual approved budgets.

By the end of the quarter, the department had spent cumulatively in 000s 15,941/= being 30% of the annual approved budget of which: wage 12,068/= and N/wage 3,873/= respectively translated to: 35% and 21% of the approved budgets. Finally, the department registered cumulative unspent balance in 000s 6,730/= of which: wage 5,236/= and N/wage 1,493/=.

Reasons for unspent balances on the bank account

- The reasons for unspent balance is provision for Acting allowance.
- Inadequate funds under N/wage recurrent awaiting releases in subsequent quarters to suffice implementation of planned activity on schedule.

Highlights of physical performance by end of the quarter

- Lower Local Governments(15) , departments(13) in higher local Government and Emyooga program Audited and reports submitted to relevant authorities.
- Lower Local Governments(15) , departments(13) in higher local Government and 2 Projects (Rengen Sc Staff House & Nakapelimoru Sc Plant Clinic)Audited and reports submitted to relevant authorities.
- Human Resource Pay roll audit conducted

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 | | | | | |
| <i>Recurrent Revenues</i> | 64,363 | 64,363 | 29,181 | 45% | 14,591 |
| District Unconditional Grant Wage | 40,000 | 40,000 | 20,000 | 50% | 10,000 |
| Locally Raised Revenues | 6,000 | 6,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 18,362 | 18,363 | 9,181 | 50% | 4,591 |
| <i>Development Revenues</i> | 6,477 | 6,477 | 4,318 | 67% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 4,318 | 67% | 2,159 |
| Total Revenues Shares | 70,840 | 70,840 | 33,499 | 47% | 16,750 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 40,000 | 40,000 | 11,315 | 28% | 6,902 |
| Non Wage | 24,363 | 24,363 | 8,167 | 34% | 6,877 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 6,477 | 6,477 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 70,840 | 70,840 | 19,482 | 28% | 13,779 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | | | |
| Wage | | | 9,700 | | |
| Non Wage | | | 8,685 | | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 4,318 | | |
| External Financing | | | 1,015 | | |
| Total Unspent | | | 14,018 | | |

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 33,499/= being 47% of the annual approved budget of which: DUG-wage 20,000/=, Locally Raised Revenue 0=; Prog. Cond. Grant N/wage 9,191/= and Prog. Cond. Grant Devt 4,318 respectively translated to: 50%, 0%, 50% and 67% of the annual approved budgets. By the end of the same quarter, the department had spent cumulatively a total in 000s 19,482/= being 28% of the annual approved budget of which: wage 11,315/=; N/wage 8,167/= and Domestic Devt 00/= respectively translated to: 28%, 34% and 0% of the approved budgets. Finally, the department registered cumulative total of unspent balance in 000s 14,018/= of which: wage 8,685/=; N/wage 1,015/= and Domestic Devt 4,318/= by the end of this quarter's business.

Reasons for unspent balances on the bank account

- The District has not recruited a substantive District Commercial officer.
- The monies of non-wage was not enough to conduct all planned activities in quarter 2 and hence forwarded to quarter 3 for additional funds releases.

Highlights of physical performance by end of the quarter

- PDM community vetting meeting conducted -uploading and payment of PRF beneficiaries processed.
- Monitoring of Emyooga SACCOs conducted and Audited to receive additional finances from Micro-Finance Support Center.
- Reviewed draft plan of Kidepo Valley national park and GEF projects.
- Revived Kotido District Staff SACCO.
- Formed 4 new cooperative Societies.

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,200 | 2,375 |
| 221012 Small Office Equipment | 1,500 | 150 |
| 222001 Information and Communication Technology Services. | 1,600 | 300 |
| 223005 Electricity | 1,300 | 325 |
| 227001 Travel inland | 6,060 | 695 |
| 227004 Fuel, Lubricants and Oils | 10,500 | 2,622 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,500 | 2,375 |
| Total for Budget Output | 41,660 | 9,092 |
| Wage | 0 | 0 |
| Non-Wage | 41,660 | 9,092 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 600 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 500 | 125 |

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 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 6,205 | 1,511 |
| Total for Budget Output | 9,505 | 2,286 |
| Wage | 0 | 0 |
| Non-Wage | 9,505 | 2,286 |
| 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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,356,475 | 309,628 |
| 221009 Welfare and Entertainment | 1,600 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,061 | 530 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221016 Systems Recurrent costs | 2,717 | 679 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 6,943 | 1,300 |
| 273104 Pension | 640,919 | 93,237 |
| 273105 Gratuity | 610,623 | 0 |
| 352880 Salary Arrears Budgeting | 57,618 | 57,618 |
| 352881 Pension and Gratuity Arrears Budgeting | 69,702 | 69,702 |
| Total for Budget Output | 2,752,658 | 532,894 |
| Wage | 1,356,475 | 309,628 |
| Non-Wage | 1,396,183 | 223,267 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 13,000 | 0 |
| 221003 Staff Training | 5,410 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 1,666 |
| Total for Budget Output | 23,410 | 1,666 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 23,410 | 1,666 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 504 | 126 |
| 227001 Travel inland | 14,673 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 250 |
| Total for Budget Output | 20,176 | 1,976 |
| Wage | 0 | 0 |
| Non-Wage | 20,176 | 1,976 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,000 | 0 |

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 1,000 0 |
| | Wage | 0 0 |
| | Non-Wage | 1,000 0 |
| | 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 | | UShs Thousand | |
|---|--------------------------------|---------------|------------|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 800 | 0 | |
| 221009 Welfare and Entertainment | 600 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | |
| 221012 Small Office Equipment | 602 | 150 | |
| 222001 Information and Communication Technology Services. | 300 | 75 | |
| 223006 Water | 1,560 | 225 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | 300 | |
| | Total for Budget Output | 6,062 | 750 |
| | Wage | 0 | 0 |
| | Non-Wage | 6,062 | 750 |
| | 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 | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221001 Advertising and Public Relations | 2,000 | 50 | |
| 221002 Workshops, Meetings and Seminars | 2,500 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,146 | 0 | |
| 222001 Information and Communication Technology Services. | 1,000 | 425 | |

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 |
| 227001 Travel inland | 2,716 | 530 |
| Total for Budget Output | 10,361 | 1,005 |
| Wage | 0 | 0 |
| Non-Wage | 10,361 | 1,005 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 310 | 37 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300 | 625 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 552 | 77 |
| 227001 Travel inland | 1,900 | 293 |
| 228004 Maintenance-Other Fixed Assets | 500 | 0 |
| Total for Budget Output | 7,062 | 1,032 |
| Wage | 0 | 0 |
| Non-Wage | 7,062 | 1,032 |
| 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>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 400 | 0 |
| 221008 Information and Communication Technology Supplies. | 660 | 179 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 |
| 227001 Travel inland | 3,900 | 1,450 |

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 |
| 227004 Fuel, Lubricants and Oils | 245 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 378 | 0 |
| Total for Budget Output | 8,582 | 2,629 |
| Wage | 0 | 0 |
| Non-Wage | 8,582 | 2,629 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support 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) | 102,793 | 530 |
| 211107 Boards, Committees and Council Allowances | 3,675 | 0 |
| 212102 Medical expenses (Employees) | 304 | 0 |
| 212103 Incapacity benefits (Employees) | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,358 | 0 |
| 221003 Staff Training | 430 | 0 |
| 221005 Official Ceremonies and State Functions | 10,538 | 0 |
| 221007 Books, Periodicals & Newspapers | 5,410 | 75 |
| 221008 Information and Communication Technology Supplies. | 6,404 | 250 |
| 221009 Welfare and Entertainment | 10,029 | 250 |
| 221010 Special Meals and Drinks | 2,303 | 115 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,535 | 500 |
| 221012 Small Office Equipment | 4,055 | 100 |
| 221014 Bank Charges and other Bank related costs | 4,644 | 0 |
| 221017 Membership dues and Subscription fees. | 6,050 | 0 |
| 221020 Litigation and related expenses | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 7,278 | 250 |
| 223005 Electricity | 700 | 0 |
| 223006 Water | 440 | 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 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,250 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,110 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,105 | 0 |
| 227001 Travel inland | 117,266 | 4,470 |
| 227004 Fuel, Lubricants and Oils | 38,608 | 0 |
| 228001 Maintenance-Buildings and Structures | 41,742 | 0 |
| 228002 Maintenance-Transport Equipment | 18,193 | 2,026 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 900 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,845 | 0 |
| 244002 Commitment fees | 400 | 0 |
| 263402 Transfer to Other Government Units | 0 | 61,244 |
| 273102 Incapacity, death benefits and funeral expenses | 3,045 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 63,440 | 0 |
| 312131 Roads and Bridges - Acquisition | 11,764 | 0 |
| 312139 Other Structures - Acquisition | 11,933 | 0 |
| 312149 Other Land Improvements - Acquisition | 32,921 | 0 |
| Total for Budget Output | 577,268 | 69,810 |
| Wage | 0 | 0 |
| Non-Wage | 363,984 | 69,810 |
| GoU Dev | 213,284 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,457,746 | 623,140 |
| Wage | 1,356,475 | 309,628 |
| Non-Wage | 1,864,577 | 311,846 |
| GoU Dev | 236,694 | 1,666 |
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 176,547 | 31,749 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 610 | |
| 212102 Medical expenses (Employees) | 1,500 | 0 | |
| 221003 Staff Training | 2,000 | 0 | |
| 221009 Welfare and Entertainment | 1,000 | 250 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,750 | 187 | |
| 221012 Small Office Equipment | 921 | 0 | |
| 222001 Information and Communication Technology Services. | 1,500 | 0 | |
| 227001 Travel inland | 26,000 | 6,785 | |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | |
| 228001 Maintenance-Buildings and Structures | 800 | 0 | |
| 228002 Maintenance-Transport Equipment | 600 | 0 | |
| 273102 Incapacity, death benefits and funeral expenses | 1,500 | 0 | |
| Total for Budget Output | 222,618 | 39,581 | |
| Wage | 176,547 | 31,749 | |
| Non-Wage | 46,071 | 7,832 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 222001 Information and Communication Technology Services. | 4,119 | 650 | |

VOTE: 871 Kotido District

Quarter 2

Department: 020 Finance

| 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 |
| 227004 Fuel, Lubricants and Oils | 4,087 | 627 |
| Total for Budget Output | 8,206 | 1,277 |
| Wage | 0 | 0 |
| Non-Wage | 8,206 | 1,277 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,813 | 980 |
| 227001 Travel inland | 3,845 | 506 |
| Total for Budget Output | 8,658 | 1,486 |
| Wage | 0 | 0 |
| Non-Wage | 8,658 | 1,486 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,050 | 0 |
| 227001 Travel inland | 6,127 | 932 |
| Total for Budget Output | 9,177 | 932 |
| Wage | 0 | 0 |
| Non-Wage | 9,177 | 932 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 248,659 | 43,277 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-------------|---------|--------|
| Wage | 176,547 | 31,749 |
| Non-Wage | 72,112 | 11,528 |
| GoU Dev | 0 | 0 |
| 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 | | |
| PIAP Output: 07050302X Retirement benefits sector coverage and scope increased | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211107 Boards, Committees and Council Allowances | 4,000 | 2,000 | |
| 221009 Welfare and Entertainment | 1,250 | 625 | |
| 227001 Travel inland | 1,000 | 500 | |
| Total for Budget Output | 6,250 | 3,125 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,250 | 3,125 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211107 Boards, Committees and Council Allowances | 37,200 | 7,456 | |
| 221004 Recruitment Expenses | 18,000 | 3,600 | |
| 221008 Information and Communication Technology Supplies. | 8,500 | 0 | |
| 221009 Welfare and Entertainment | 5,552 | 0 | |
| 221017 Membership dues and Subscription fees. | 400 | 0 | |
| 227001 Travel inland | 4,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 850 | 200 | |
| Total for Budget Output | 74,502 | 11,256 | |
| Wage | 0 | 0 | |
| Non-Wage | 49,250 | 11,256 | |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 25,252 0 |
| | Ext Finance | 0 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 211107 Boards, Committees and Council Allowances | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,250 | 0 |
| Total for Budget Output | 6,250 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,250 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 209,296 | 48,164 |
| 211105 Ex-Gratia for Political leaders. | 155,480 | 28,715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,960 | 0 |
| 211107 Boards, Committees and Council Allowances | 51,680 | 2,950 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 5,792 | 0 |
| 227001 Travel inland | 15,000 | 4,220 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 1,403 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 0 |
| 273101 Medical expenses (To general public) | 1,536 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 273102 Incapacity, death benefits and funeral expenses | 14,208 | 2,500 |
| 312121 Non-Residential Buildings - Acquisition | 187,278 | 62,426 |
| Total for Budget Output | 739,229 | 156,128 |
| Wage | 209,296 | 48,164 |
| Non-Wage | 342,656 | 45,538 |
| GoU Dev | 187,278 | 62,426 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 67,200 | 11,780 |
| Total for Budget Output | 67,200 | 11,780 |
| Wage | 0 | 0 |
| Non-Wage | 67,200 | 11,780 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 10,000 | 1,000 |
| 221009 Welfare and Entertainment | 8,250 | 563 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 438 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 26,250 | 2,000 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 1,563 |
| | GoU Dev | 438 |
| | Ext Finance | 0 |
| | Total for Department | 184,289 |
| | Wage | 48,164 |
| | Non-Wage | 73,262 |
| | GoU Dev | 62,864 |
| | Ext Finance | 0 |

VOTE: 871 Kotido District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 33,750 | 7,753 |
| 221009 Welfare and Entertainment | 1,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,632 | 864 |
| 222001 Information and Communication Technology Services. | 3,200 | 1,135 |
| 223005 Electricity | 2,000 | 500 |
| 227001 Travel inland | 25,650 | 8,372 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 20,000 | 5,302 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 500 |
| Total for Budget Output | 113,832 | 34,825 |
| Wage | 0 | 0 |
| Non-Wage | 113,832 | 34,825 |
| 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: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

-Irrigation Equipments procured and installed to 22 farmer NA

-Micro-irrigation Demo equipments assessed and repaired/ maintained

-Visibility sign posts supplied and installed at Micro scale - irrigation demo sites

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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 873,201 | 180,255 | |
| 221002 Workshops, Meetings and Seminars | 36,496 | 2,831 | |
| 224003 Agricultural Supplies and Services | 289,097 | 21,015 | |
| 227001 Travel inland | 43,650 | 9,782 | |
| Total for Budget Output | 1,242,444 | 213,883 | |
| Wage | 873,201 | 180,255 | |
| Non-Wage | 42,633 | 8,197 | |
| GoU Dev | 326,611 | 25,431 | |
| Ext Finance | 0 | 0 | |

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 58,033 | 14,000 | |
| Total for Budget Output | 58,033 | 14,000 | |
| Wage | 0 | 0 | |
| Non-Wage | 58,033 | 14,000 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 69,600 | 14,500 | |
| Total for Budget Output | 69,600 | 14,500 | |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 14,500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 277,208 |
| | Wage | 180,255 |
| | Non-Wage | 71,522 |
| | GoU Dev | 25,431 |
| | Ext Finance | 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 |
|---|------------------------------------|--------------------------------------|
| 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: 1203010501X Basket of 41 essential medicines availed. | | |
| | NA | |
| PIAP Output: 1203010504X Basket of 41 essential medicines availed. | | |
| | NA | |
| PIAP Output: 1203010507X Human resources recruited to fill vacant posts | | |
| | NA | |
| PIAP Output: 1203010508X Human resources recruited to fill vacant posts | | |
| | NA | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 394,023 | 98,506 |
| Total for Budget Output | 394,023 | 98,506 |
| Wage | 0 | 0 |
| Non-Wage | 394,023 | 98,506 |
| 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: 1203010510X Hospitals and HCs rehabilitated/expanded

NA Na

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 501,060 | 125,265 |
| Total for Budget Output | 501,060 | 125,265 |
| Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 501,060 125,265 |
| | 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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver 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 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Supplementary Budget uploaded NA NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 3,451,181 | 897,364 |
| Total for Budget Output | 3,451,181 | 897,364 |
| Wage | 3,451,181 | 897,364 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

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 |
| 211107 Boards, Committees and Council Allowances | 4,682 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,336 | 1,334 |
| 221009 Welfare and Entertainment | 3,000 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 725 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 223005 Electricity | 1,000 | 0 |
| 224001 Medical Supplies and Services | 130,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,352 | 0 |
| 227001 Travel inland | 1,728,000 | 375,763 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 24,158 | 6,040 |
| 228001 Maintenance-Buildings and Structures | 19,913 | 0 |
| 228002 Maintenance-Transport Equipment | 33,148 | 8,015 |
| 312111 Residential Buildings - Acquisition | 4,833 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 10,448 | 0 |
| Total for Budget Output | 1,971,870 | 392,652 |
| Wage | 0 | 0 |
| Non-Wage | 55,995 | 15,694 |
| GoU Dev | 205,876 | 8,015 |
| Ext Finance | 1,710,000 | 368,943 |
| Total for Department | 6,318,634 | 1,513,786 |
| Wage | 3,451,181 | 897,364 |
| Non-Wage | 951,577 | 239,464 |
| GoU Dev | 205,876 | 8,015 |
| Ext Finance | 1,710,000 | 368,943 |

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 1,396,404 | 349,719 |
| 312111 Residential Buildings - Acquisition | 139,007 | 33,663 |
| 312121 Non-Residential Buildings - Acquisition | 2,815 | 0 |
| Total for Budget Output | 1,538,226 | 383,382 |
| Wage | 1,396,404 | 349,719 |
| Non-Wage | 0 | 0 |
| GoU Dev | 141,822 | 33,663 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 341,339 | 0 |
| Total for Budget Output | 341,339 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 341,339 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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 |
| 221009 Welfare and Entertainment | 300 | 100 |
| Total for Budget Output | 300 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 300 | 100 |
| 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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 160,672 | 0 |
| Total for Budget Output | 160,672 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 160,672 | 0 |
| 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>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 800,314 | 200,087 |
| 225204 Monitoring and Supervision of capital work | 0 | 65,266 |
| 312121 Non-Residential Buildings - Acquisition | 221,047 | 322,765 |
| Total for Budget Output | 1,021,361 | 588,117 |
| Wage | 800,314 | 200,087 |
| Non-Wage | 0 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 221,047 388,030 |
| | 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: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|------------|
| Item | | Approved Budget | Spent |
| 221009 Welfare and Entertainment | | 4,143 | 252 |
| | Total for Budget Output | 4,143 | 252 |
| | Wage | 0 | 0 |
| | Non-Wage | 4,143 | 252 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|--------------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,118 | 699 |
| 227001 Travel inland | | 6,720 | 675 |
| 227004 Fuel, Lubricants and Oils | | 3,288 | 1,096 |
| 228002 Maintenance-Transport Equipment | | 3,787 | 1,031 |
| | Total for Budget Output | 15,912 | 3,501 |
| | Wage | 0 | 0 |
| | Non-Wage | 15,912 | 3,501 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,378 | 6,080 |
| Total for Budget Output | 10,378 | 6,080 |
| Wage | 0 | 0 |
| Non-Wage | 10,378 | 6,080 |
| 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 | 96,493 | 24,499 |
| 221002 Workshops, Meetings and Seminars | 189,985 | 0 |
| 221003 Staff Training | 5,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 833 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,666 |
| 227001 Travel inland | 20,000 | 954 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 3,106 |
| 228001 Maintenance-Buildings and Structures | 132,782 | 0 |
| 228002 Maintenance-Transport Equipment | 32,000 | 7,888 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 666 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 514,260 | 39,612 |
| Wage | 96,493 | 24,499 |
| Non-Wage | 232,767 | 15,113 |
| GoU Dev | 0 | 0 |
| Ext Finance | 185,000 | 0 |

Budget Output: 320038 Sports Development and Oversight

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 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 0 |
| 227001 Travel inland | 24,440 | 0 |
| 227004 Fuel, Lubricants and Oils | 16,660 | 0 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

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>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 690 | 202 |
| 227001 Travel inland | 1,560 | 508 |
| 227004 Fuel, Lubricants and Oils | 750 | 250 |
| Total for Budget Output | 3,000 | 960 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,659,591 | 1,022,005 |
| Wage | 2,293,211 | 574,305 |
| Non-Wage | 818,511 | 26,006 |
| GoU Dev | 362,869 | 421,694 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260010 Road Rehabilitation | | |
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|------------------|----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,400 | 6,920 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 310 |
| 221008 Information and Communication Technology Supplies. | 12,500 | 610 |
| 221009 Welfare and Entertainment | 7,600 | 400 |
| 221010 Special Meals and Drinks | 4,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 3,570 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,200 | 300 |
| 223006 Water | 800 | 200 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,848 | 1,042 |
| 227001 Travel inland | 24,000 | 9,146 |
| 227004 Fuel, Lubricants and Oils | 15,400 | 6,694 |
| 228001 Maintenance-Buildings and Structures | 1,057,452 | 253,501 |
| 228002 Maintenance-Transport Equipment | 100,000 | 24,682 |
| 228004 Maintenance-Other Fixed Assets | 19,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 100,000 | 18,150 |
| Total for Budget Output | 1,400,000 | 325,525 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 241,064 |
| GoU Dev | 400,000 | 84,461 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

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 |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 135,730 | 26,063 | |
| 211107 Boards, Committees and Council Allowances | 9,458 | 0 | |
| 221009 Welfare and Entertainment | 2,200 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 222001 Information and Communication Technology Services. | 9,000 | 0 | |
| 223006 Water | 400 | 0 | |
| 227001 Travel inland | 6,000 | 1,524 | |
| 227004 Fuel, Lubricants and Oils | 3,600 | 1,797 | |
| 228001 Maintenance-Buildings and Structures | 47,612 | 13,045 | |
| 228004 Maintenance-Other Fixed Assets | 2,400 | 0 | |
| 263402 Transfer to Other Government Units | 50,265 | 0 | |
| Total for Budget Output | 268,665 | 42,429 | |
| Wage | 135,730 | 26,063 | |
| Non-Wage | 132,935 | 16,365 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 1,668,665 | 367,954 | |
| Wage | 135,730 | 26,063 | |
| Non-Wage | 1,132,935 | 257,430 | |
| GoU Dev | 400,000 | 84,461 | |
| 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 |
|--|------------------------------------|--------------------------------------|
| 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: 06010120X Water resources data (Quantity & Quality) collected and assessed | | |
| | NA | Delayed procurement process |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 80,742 | 19,639 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,938 | 15,085 |
| 221001 Advertising and Public Relations | 2,400 | 0 |
| 221002 Workshops, Meetings and Seminars | 171,739 | 21,787 |
| 221012 Small Office Equipment | 5,300 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 52 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,593 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 30,000 | 914 |
| 225204 Monitoring and Supervision of capital work | 16,589 | 4,823 |
| 227001 Travel inland | 5,940 | 2,695 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,200 |
| 228002 Maintenance-Transport Equipment | 3,100 | 689 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 750 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 518,626 | 4,439 |
| Total for Budget Output | 900,018 | 71,321 |
| Wage | 80,742 | 19,639 |
| Non-Wage | 72,790 | 27,951 |
| GoU Dev | 626,486 | 23,731 |
| Ext Finance | 120,000 | 0 |
| Total for Department | 900,018 | 71,321 |
| Wage | 80,742 | 19,639 |
| Non-Wage | 72,790 | 27,951 |
| GoU Dev | 626,486 | 23,731 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-------------|---------|---|
| Ext Finance | 120,000 | 0 |
|-------------|---------|---|

VOTE: 871 Kotido District

Quarter 2

Department: 090 Natural Resources

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

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 372,000 | 73,450 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,523 |
| 221009 Welfare and Entertainment | 3,400 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,500 |
| 227001 Travel inland | 11,000 | 2,910 |
| 227004 Fuel, Lubricants and Oils | 4,819 | 486 |
| 228004 Maintenance-Other Fixed Assets | 2,800 | 700 |
| Total for Budget Output | 408,019 | 81,668 |
| Wage | 372,000 | 73,450 |
| Non-Wage | 36,019 | 8,218 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 871 Kotido District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 2,160 | 0 |
| Total for Budget Output | 2,160 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,160 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 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: 140035 Land Information Management**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 2,143 | 1,000 |
| Total for Budget Output | 4,143 | 2,000 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 2,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 83,668 |
| | Wage | 73,450 |
| | Non-Wage | 10,218 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 96,980 | 22,189 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,100 | 525 | |
| 212102 Medical expenses (Employees) | 484 | 0 | |
| 221002 Workshops, Meetings and Seminars | 66,892 | 7,898 | |
| 221008 Information and Communication Technology Supplies. | 600 | 0 | |
| 221009 Welfare and Entertainment | 1,000 | 500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,618 | 800 | |
| 227001 Travel inland | 3,200 | 700 | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | |
| 228002 Maintenance-Transport Equipment | 4,200 | 500 | |
| Total for Budget Output | 182,074 | 35,111 | |
| Wage | 96,980 | 22,189 | |
| Non-Wage | 85,093 | 12,923 | |
| 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****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

NA

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

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 54,000 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 200,000 | 0 |
| Total for Budget Output | 200,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 0 |
| Total for Department | 436,074 | 35,111 |
| Wage | 96,980 | 22,189 |
| Non-Wage | 85,093 | 12,923 |
| GoU Dev | 0 | 0 |
| Ext Finance | 254,000 | 0 |

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 14040401X Budget priorities aligned to programme plans | | |
| NA | | |

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

NA

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

NA

PIAP Output: 1801051103X Functional community information system at parish level.

NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 32,000 | 3,895 | |
| 212102 Medical expenses (Employees) | 1,000 | 0 | |
| 221009 Welfare and Entertainment | 1,000 | 450 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | |
| 222001 Information and Communication Technology Services. | 4,000 | 2,000 | |
| 227001 Travel inland | 12,000 | 2,315 | |

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 |
| 228002 Maintenance-Transport Equipment | 400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 600 | 0 |
| Total for Budget Output | 55,000 | 10,660 |
| Wage | 32,000 | 3,895 |
| Non-Wage | 23,000 | 6,765 |
| 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: 18011205X Effective DPI Programme Secretariat

LLGPA and Budget Conference conducted; Q1 Performance NA
 Progress report prepared and submitted to OPM and MoLG
 as required.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,888 | 6,500 |
| 227001 Travel inland | 18,728 | 0 |
| Total for Budget Output | 29,616 | 6,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,888 | 6,500 |
| GoU Dev | 18,728 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 92,584 | 17,160 |
| Wage | 32,000 | 3,895 |
| Non-Wage | 41,856 | 13,265 |
| GoU Dev | 18,728 | 0 |
| 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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211101 General Staff Salaries | 34,608 | 6,118 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 227001 Travel inland | 11,700 | 2,838 |
| 227004 Fuel, Lubricants and Oils | 1,808 | 311 |
| 228002 Maintenance-Transport Equipment | 2,006 | 349 |
| Total for Budget Output | 53,122 | 9,992 |
| Wage | 34,608 | 6,118 |
| Non-Wage | 18,514 | 3,873 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 53,122 | 9,992 |
| Wage | 34,608 | 6,118 |
| Non-Wage | 18,514 | 3,873 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 200 | 100 | |
| 221009 Welfare and Entertainment | 300 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | |
| 221012 Small Office Equipment | 300 | 75 | |
| 222001 Information and Communication Technology Services. | 400 | 100 | |
| 223005 Electricity | 118 | 29 | |
| 227001 Travel inland | 2,000 | 790 | |
| 227004 Fuel, Lubricants and Oils | 600 | 150 | |
| 228001 Maintenance-Buildings and Structures | 6,477 | 0 | |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 | |
| Total for Budget Output | 11,795 | 1,444 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,318 | 1,444 | |
| GoU Dev | 6,477 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 07 Private Sector Development

| | | |
|---|--|--|
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 40,000 | 6,902 | |
| 221008 Information and Communication Technology Supplies. | 500 | 250 | |
| 221009 Welfare and Entertainment | 1,000 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223005 Electricity | 400 | 0 |
| 227001 Travel inland | 1,500 | 750 |
| 227004 Fuel, Lubricants and Oils | 1,013 | 253 |
| 228002 Maintenance-Transport Equipment | 2,200 | 0 |
| Total for Budget Output | 48,713 | 8,656 |
| Wage | 40,000 | 6,902 |
| Non-Wage | 8,713 | 1,753 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,404 | 551 |
| Total for Budget Output | 1,404 | 551 |
| Wage | 0 | 0 |
| Non-Wage | 1,404 | 551 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 400 | 200 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 |
| 221012 Small Office Equipment | 200 | 50 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 1,500 | 750 |
| 227004 Fuel, Lubricants and Oils | 1,116 | 279 |
| Total for Budget Output | 4,916 | 1,829 |
| Wage | 0 | 0 |
| Non-Wage | 4,916 | 1,829 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 911 | 450 |
| 227001 Travel inland | 2,600 | 850 |
| Total for Budget Output | 3,511 | 1,300 |
| Wage | 0 | 0 |
| Non-Wage | 3,511 | 1,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-----------------------------|---------------|---------------|
| Total for Department | 70,840 | 13,779 |
| Wage | 40,000 | 6,902 |
| Non-Wage | 24,363 | 6,877 |
| GoU Dev | 6,477 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,200 | 2,375 |
| 221012 Small Office Equipment | 1,500 | 300 |
| 222001 Information and Communication Technology Services. | 1,600 | 600 |
| 223005 Electricity | 1,300 | 650 |
| 227001 Travel inland | 6,060 | 1,390 |
| 227004 Fuel, Lubricants and Oils | 10,500 | 2,622 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,500 | 4,750 |
| Total for Budget Output | 41,660 | 13,187 |
| Wage | 0 | 0 |
| Non-Wage | 41,660 | 13,187 |
| 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

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 |
| 221009 Welfare and Entertainment | 600 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 6,205 | 1,511 |
| Total for Budget Output | 9,505 | 2,286 |
| Wage | 0 | 0 |
| Non-Wage | 9,505 | 2,286 |
| 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 | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,356,475 | 642,498 |
| 221009 Welfare and Entertainment | 1,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,061 | 530 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221016 Systems Recurrent costs | 2,717 | 679 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 6,943 | 1,300 |
| 273104 Pension | 640,919 | 185,572 |
| 273105 Gratuity | 610,623 | 0 |
| 352880 Salary Arrears Budgeting | 57,618 | 57,618 |
| 352881 Pension and Gratuity Arrears Budgeting | 69,702 | 69,702 |
| Total for Budget Output | 2,752,658 | 958,299 |

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 1,356,475 642,498 |
| | Non-Wage | 1,396,183 315,802 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 13,000 | 4,333 |
| 221003 Staff Training | 5,410 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 1,666 |
| Total for Budget Output | 23,410 | 5,999 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 23,410 | 5,999 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 504 | 252 |
| 227001 Travel inland | 14,673 | 2,655 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 250 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| Total for Budget Output | 20,176 | 3,657 |
| Wage | 0 | 0 |
| Non-Wage | 20,176 | 3,657 |
| GoU Dev | 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 |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities 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. | 800 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 602 | 300 |
| 222001 Information and Communication Technology Services. | 300 | 150 |
| 223006 Water | 1,560 | 450 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | 600 |
| Total for Budget Output | 6,062 | 1,500 |
| 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 | 6,062 1,500 |
| | 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 | 2,000 | 50 |
| 221002 Workshops, Meetings and Seminars | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,146 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 2,716 | 530 |
| Total for Budget Output | 10,361 | 1,080 |
| Wage | 0 | 0 |
| Non-Wage | 10,361 | 1,080 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 310 | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300 | 1,250 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 552 | 155 |
| 227001 Travel inland | 1,900 | 550 |
| 228004 Maintenance-Other Fixed Assets | 500 | 0 |
| Total for Budget Output | 7,062 | 2,029 |

VOTE: 871 Kotido District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 7,062 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
| 221008 Information and Communication Technology Supplies. | 660 | 179 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 |
| 227001 Travel inland | 3,900 | 1,450 |
| 227004 Fuel, Lubricants and Oils | 245 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 378 | 0 |
| Total for Budget Output | 8,582 | 2,629 |
| | Wage | 0 |
| | Non-Wage | 8,582 |
| | GoU Dev | 0 |
| | Ext Finance | 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) | 102,793 | 1,050 |
| 211107 Boards, Committees and Council Allowances | 3,675 | 0 |
| 212102 Medical expenses (Employees) | 304 | 0 |
| 212103 Incapacity benefits (Employees) | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,358 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 430 | 0 |
| 221005 Official Ceremonies and State Functions | 10,538 | 0 |
| 221007 Books, Periodicals & Newspapers | 5,410 | 150 |
| 221008 Information and Communication Technology Supplies. | 6,404 | 500 |
| 221009 Welfare and Entertainment | 10,029 | 500 |
| 221010 Special Meals and Drinks | 2,303 | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,535 | 1,000 |
| 221012 Small Office Equipment | 4,055 | 200 |
| 221014 Bank Charges and other Bank related costs | 4,644 | 0 |
| 221017 Membership dues and Subscription fees. | 6,050 | 0 |
| 221020 Litigation and related expenses | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 7,278 | 500 |
| 223005 Electricity | 700 | 0 |
| 223006 Water | 440 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,250 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,110 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,105 | 0 |
| 227001 Travel inland | 117,266 | 8,389 |
| 227004 Fuel, Lubricants and Oils | 38,608 | 0 |
| 228001 Maintenance-Buildings and Structures | 41,742 | 0 |
| 228002 Maintenance-Transport Equipment | 18,193 | 2,819 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 900 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,845 | 0 |
| 244002 Commitment fees | 400 | 0 |
| 263402 Transfer to Other Government Units | 0 | 186,516 |
| 273102 Incapacity, death benefits and funeral expenses | 3,045 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 63,440 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 11,764 | 0 |
| 312139 Other Structures - Acquisition | 11,933 | 0 |
| 312149 Other Land Improvements - Acquisition | 32,921 | 0 |
| Total for Budget Output | 577,268 | 201,849 |
| Wage | 0 | 0 |
| Non-Wage | 363,984 | 130,754 |
| GoU Dev | 213,284 | 71,095 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,457,746 | 1,192,514 |
| Wage | 1,356,475 | 642,498 |
| Non-Wage | 1,864,577 | 472,923 |
| GoU Dev | 236,694 | 77,094 |
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Tax payers and other stakeholders mobilized and sensitized on quarterly basis.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 176,547 | 65,006 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,240 |
| 212102 Medical expenses (Employees) | 1,500 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,750 | 374 |
| 221012 Small Office Equipment | 921 | 0 |
| 222001 Information and Communication Technology Services. | 1,500 | 250 |
| 227001 Travel inland | 26,000 | 11,785 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| 228001 Maintenance-Buildings and Structures | 800 | 0 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,500 | 0 |
| Total for Budget Output | 222,618 | 79,031 |
| Wage | 176,547 | 65,006 |
| Non-Wage | 46,071 | 14,024 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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 |
| 222001 Information and Communication Technology Services. | 4,119 | 1,300 |
| 227004 Fuel, Lubricants and Oils | 4,087 | 1,257 |
| Total for Budget Output | 8,206 | 2,557 |
| Wage | 0 | 0 |
| Non-Wage | 8,206 | 2,557 |
| 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,813 | 1,960 |
| 227001 Travel inland | 3,845 | 741 |
| Total for Budget Output | 8,658 | 2,701 |
| Wage | 0 | 0 |
| Non-Wage | 8,658 | 2,701 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Quality accounting standard adopted for reporting

| | | |
|---|------------------------|----------------------|
| 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) | 3,050 | 500 |
| 227001 Travel inland | 6,127 | 1,863 |

VOTE: 871 Kotido District

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 9,177 2,363 |
| | Wage | 0 0 |
| | Non-Wage | 9,177 2,363 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 248,659 86,653 |
| | Wage | 176,547 65,006 |
| | Non-Wage | 72,112 21,647 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 871 Kotido District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

Land inspections conducted, Land titles certificates processed, Land leased out, Board meetings conducted, Reports prepared, discussed and submitted to relevant offices.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 4,000 | 2,000 |
| 221009 Welfare and Entertainment | 1,250 | 625 |
| 227001 Travel inland | 1,000 | 500 |
| Total for Budget Output | 6,250 | 3,125 |
| Wage | 0 | 0 |
| Non-Wage | 6,250 | 3,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Advertisement for recruitment run, Staff recruited, staff confirmed, staff capacity built.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 37,200 | 17,184 |
| 221004 Recruitment Expenses | 18,000 | 8,100 |
| 221008 Information and Communication Technology Supplies. | 8,500 | 1,244 |

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 |
| 221009 Welfare and Entertainment | 5,552 | 1,851 |
| 221017 Membership dues and Subscription fees. | 400 | 100 |
| 227001 Travel inland | 4,000 | 1,333 |
| 227004 Fuel, Lubricants and Oils | 850 | 412 |
| Total for Budget Output | 74,502 | 30,224 |
| Wage | 0 | 0 |
| Non-Wage | 49,250 | 23,397 |
| GoU Dev | 25,252 | 6,828 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Advertisement run, service providers procured, service providers evaluated and contracts awarded, Reports prepared, discussed and submitted to relevant offices.

| | | |
|---|------------------------|----------------------|
| 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 | 3,000 | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,250 | 810 |
| Total for Budget Output | 6,250 | 1,360 |
| Wage | 0 | 0 |
| Non-Wage | 6,250 | 1,360 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

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

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

PIAP Output: 16060502X Administrative support services enhanced

Council meetings conducted, Standing Committee Meetings conducted, Monitoring visits conducted, Staff appraised, workshops and seminars attended, staff welfare provided, departmental meetings conducted, Reports discussed and submitted to relevant offices.

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 209,296 | 89,069 |
| 211105 Ex-Gratia for Political leaders. | 155,480 | 58,305 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,960 | 0 |
| 211107 Boards, Committees and Council Allowances | 51,680 | 2,950 |
| 221009 Welfare and Entertainment | 3,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 5,792 | 1,448 |
| 227001 Travel inland | 15,000 | 7,500 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 7,556 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 750 |
| 273101 Medical expenses (To general public) | 1,536 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 14,208 | 4,996 |
| 312121 Non-Residential Buildings - Acquisition | 187,278 | 62,426 |
| Total for Budget Output | 739,229 | 246,249 |
| Wage | 209,296 | 89,069 |
| Non-Wage | 342,656 | 94,755 |
| GoU Dev | 187,278 | 62,426 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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 |
| 211105 Ex-Gratia for Political leaders. | 67,200 | 23,330 |
| Total for Budget Output | 67,200 | 23,330 |
| Wage | 0 | 0 |
| Non-Wage | 67,200 | 23,330 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

Internal Audit Reports, External Audit Reports examined and Reports prepared and submitted to relevant offices, Projects verified and reports prepared and submitted to relevant offices.

| 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 | 10,000 | 4,000 |
| 221009 Welfare and Entertainment | 8,250 | 3,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 667 |
| 227001 Travel inland | 3,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 |
| Total for Budget Output | 26,250 | 9,792 |
| Wage | 0 | 0 |
| Non-Wage | 6,250 | 3,125 |
| GoU Dev | 20,000 | 6,667 |
| Ext Finance | 0 | 0 |
| Total for Department | 919,681 | 314,080 |
| Wage | 209,296 | 89,069 |
| Non-Wage | 477,856 | 149,091 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-------------|---------|--------|
| GoU Dev | 232,530 | 75,920 |
| 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****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Production departmental reports prepared and shared.

Technology demonstrations established to enhance farmer learning and adoption of best practices. Farmers trained on improved productivity enhancement strategies and appropriate technologies. Crop and livestock disease surveillance activities conducted. District Production and livelihoods interventions monitored and supervised.

Departmental and sector reports prepared and submitted to MAAIF. Agricultural extension activities supervised and backstopped. Agricultural statistical data collected, analysed and disseminated to enhance planning and decision making in the sector. Production assets/equipment maintained.

Parish Developemt Enterprise Groups supported, supervised and guided along the entire production value chain.

Additional Parish Development Model groups profiled, registered and supported along specific value chains.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 33,750 | 8,328 |
| 221009 Welfare and Entertainment | 1,600 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,632 | 1,920 |
| 222001 Information and Communication Technology Services. | 3,200 | 1,189 |
| 223005 Electricity | 2,000 | 500 |
| 227001 Travel inland | 25,650 | 12,044 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 20,000 | 9,238 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 500 |
| Total for Budget Output | 113,832 | 44,519 |

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 |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 113,832 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmers expressing Interest and registering under the program, Farmers and local government stakeholders sensitized on irrigation agriculture, Micro-irrigation demonstration sites established and functional to train farmers adopt and benefit from irrigation agriculture. Farmer assessments conducted through farm visits operations to determine eligibility. Engagement meetings conducted among farmers and various value chain actors under the micro-irrigation program. Farmer Field Schools organised and established and farmers organized to join farmer field schools. Support supervision and monitoring of micro-irrigation activities conducted. Critical production inputs procured and distributed to support establishment of learning demonstrations within demonstration and farmer field school sites. Procurement monitoring and due diligence conducted. Farmer applications screened for social and environmental compliance. Farmers and other stakeholders participate in trainings and reflection meetings through farmer field days for enhanced knowledge sharing and uptake. Farmers trained on equipment maintenance and operations

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 873,201 | 368,131 |

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 |
|---|--|---|
| 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 | 36,496 | 10,831 |
| 224003 Agricultural Supplies and Services | 289,097 | 32,701 |
| 227001 Travel inland | 43,650 | 15,952 |
| Total for Budget Output | 1,242,444 | 427,615 |
| Wage | 873,201 | 368,131 |
| Non-Wage | 42,633 | 8,197 |
| GoU Dev | 326,611 | 51,287 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Parish Development Committees oversight roles in implementation of Parish Development activities conducted

| | | |
|---|------------------------|----------------------|
| 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 | 58,033 | 14,000 |
| Total for Budget Output | 58,033 | 14,000 |
| Wage | 0 | 0 |
| Non-Wage | 58,033 | 14,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 69,600 | 29,000 |
| Total for Budget Output | 69,600 | 29,000 |
| Wage | 0 | 0 |
| Non-Wage | 69,600 | 29,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,483,909 | 515,134 |
| Wage | 873,201 | 368,131 |
| Non-Wage | 284,098 | 95,716 |
| GoU Dev | 326,611 | 51,287 |
| 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: 1203010501X Basket of 41 essential medicines availed. | | |
| 41 essential medicines availed timely | | |
| PIAP Output: 1203010504X Basket of 41 essential medicines availed. | | |
| 41 essential medicines availed timely | | |
| PIAP Output: 1203010507X Human resources recruited to fill vacant posts | | |
| 136 staff list submitted to MOPS for clearance | | |
| PIAP Output: 1203010508X Human resources recruited to fill vacant posts | | |
| 136 staff list submitted to MOPS for clearance | | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 15 Facilities functional | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 394,023 | 197,011 |
| Total for Budget Output | 394,023 | 197,011 |
| Wage | 0 | 0 |
| Non-Wage | 394,023 | 197,011 |
| 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: 1203010510X Hospitals and HCs rehabilitated/expanded | | |
| Advertisement made | 1 | Na |

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 |
| 263308 Sector Conditional Grant (Non-Wage) | 501,060 | 250,530 |
| Total for Budget Output | 501,060 | 250,530 |
| Wage | 0 | 0 |
| Non-Wage | 501,060 | 250,530 |
| 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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

0% ARV stock out at facilities

| 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) | 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: 1203010506X Governance and management structures reformed and functional

NA 1 NA

| 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 | 3,451,181 | 1,725,591 |

VOTE: 871 Kotido District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 3,451,181 |
| | Wage | 1,725,591 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

One supervision vistis to all the 15 facilitie

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211107 Boards, Committees and Council Allowances | 4,682 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,336 | 2,668 |
| 221009 Welfare and Entertainment | 3,000 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 1,450 |
| 223001 Property Management Expenses | 1,600 | 400 |
| 223005 Electricity | 1,000 | 333 |
| 224001 Medical Supplies and Services | 130,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,352 | 0 |
| 227001 Travel inland | 1,728,000 | 487,780 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 24,158 | 12,079 |
| 228001 Maintenance-Buildings and Structures | 19,913 | 0 |
| 228002 Maintenance-Transport Equipment | 33,148 | 8,015 |
| 312111 Residential Buildings - Acquisition | 4,833 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 10,448 | 0 |
| Total for Budget Output | 1,971,870 | 513,101 |
| Wage | 0 | 0 |
| Non-Wage | 55,995 | 24,741 |
| GoU Dev | 205,876 | 8,349 |
| Ext Finance | 1,710,000 | 480,011 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-----------------------------|------------------|------------------|
| Total for Department | 6,318,634 | 2,686,233 |
| Wage | 3,451,181 | 1,725,591 |
| Non-Wage | 951,577 | 472,282 |
| GoU Dev | 205,876 | 8,349 |
| Ext Finance | 1,710,000 | 480,011 |

VOTE: 871 Kotido District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 1,396,404 | 697,986 |
| 312111 Residential Buildings - Acquisition | 139,007 | 33,663 |
| 312121 Non-Residential Buildings - Acquisition | 2,815 | 0 |
| Total for Budget Output | 1,538,226 | 731,649 |
| Wage | 1,396,404 | 697,986 |
| Non-Wage | 0 | 0 |
| GoU Dev | 141,822 | 33,663 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 341,339 | 113,780 |
| Total for Budget Output | 341,339 | 113,780 |
| Wage | 0 | 0 |
| Non-Wage | 341,339 | 113,780 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 300 | 100 |
| Total for Budget Output | 300 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 300 | 100 |
| 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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 160,672 | 53,557 |
| Total for Budget Output | 160,672 | 53,557 |
| Wage | 0 | 0 |
| Non-Wage | 160,672 | 53,557 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary 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 | 800,314 | 400,078 |
| 225204 Monitoring and Supervision of capital work | 0 | 65,266 |
| 312121 Non-Residential Buildings - Acquisition | 221,047 | 322,765 |
| Total for Budget Output | 1,021,361 | 788,108 |
| Wage | 800,314 | 400,078 |
| Non-Wage | 0 | 0 |
| GoU Dev | 221,047 | 388,030 |
| 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: 000021 Gender Mainstreaming services**

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,143 | 1,170 |
| Total for Budget Output | 4,143 | 1,170 |
| Wage | 0 | 0 |
| Non-Wage | 4,143 | 1,170 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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 | 2,118 | 699 |
| 227001 Travel inland | 6,720 | 2,240 |
| 227004 Fuel, Lubricants and Oils | 3,288 | 1,096 |
| 228002 Maintenance-Transport Equipment | 3,787 | 1,031 |
| Total for Budget Output | 15,912 | 5,066 |
| Wage | 0 | 0 |
| Non-Wage | 15,912 | 5,066 |
| 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) | 10,378 | 6,080 |
| Total for Budget Output | 10,378 | 6,080 |
| Wage | 0 | 0 |
| Non-Wage | 10,378 | 6,080 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| | | |
|---|------------------------|----------------------|
| 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 | 96,493 | 48,716 |

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 |
| 221002 Workshops, Meetings and Seminars | 189,985 | 0 |
| 221003 Staff Training | 5,000 | 1,666 |
| 221009 Welfare and Entertainment | 4,000 | 1,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,515 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,666 |
| 227001 Travel inland | 20,000 | 6,667 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 6,666 |
| 228001 Maintenance-Buildings and Structures | 132,782 | 2,594 |
| 228002 Maintenance-Transport Equipment | 32,000 | 10,667 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 666 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 0 |
| Total for Budget Output | 514,260 | 82,156 |
| Wage | 96,493 | 48,716 |
| Non-Wage | 232,767 | 33,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 185,000 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 6,000 | 297 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 700 |
| 227001 Travel inland | 24,440 | 8,147 |
| 227004 Fuel, Lubricants and Oils | 16,660 | 5,500 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 50,000 | 14,644 |
| 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 | 50,000 14,644 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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 |
|---|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 690 | 202 |
| 227001 Travel inland | 1,560 | 508 |
| 227004 Fuel, Lubricants and Oils | 750 | 250 |
| Total for Budget Output | 3,000 | 960 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,659,591 | 1,797,270 |
| Wage | 2,293,211 | 1,146,779 |
| Non-Wage | 818,511 | 228,797 |
| GoU Dev | 362,869 | 421,694 |
| 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: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

| 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) | 23,400 | 8,120 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 310 |
| 221008 Information and Communication Technology Supplies. | 12,500 | 1,085 |
| 221009 Welfare and Entertainment | 7,600 | 1,550 |
| 221010 Special Meals and Drinks | 4,800 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 4,107 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,200 | 300 |
| 223006 Water | 800 | 200 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,848 | 2,042 |
| 227001 Travel inland | 24,000 | 10,781 |
| 227004 Fuel, Lubricants and Oils | 15,400 | 6,694 |
| 228001 Maintenance-Buildings and Structures | 1,057,452 | 477,392 |
| 228002 Maintenance-Transport Equipment | 100,000 | 49,652 |
| 228004 Maintenance-Other Fixed Assets | 19,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 100,000 | 18,150 |
| Total for Budget Output | 1,400,000 | 580,783 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 463,787 |
| GoU Dev | 400,000 | 116,996 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

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

NA

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 135,730 | 52,320 |
| 211107 Boards, Committees and Council Allowances | 9,458 | 0 |
| 221009 Welfare and Entertainment | 2,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 9,000 | 800 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 6,000 | 1,524 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 1,797 |
| 228001 Maintenance-Buildings and Structures | 47,612 | 13,045 |
| 228004 Maintenance-Other Fixed Assets | 2,400 | 0 |
| 263402 Transfer to Other Government Units | 50,265 | 0 |
| Total for Budget Output | 268,665 | 69,485 |
| Wage | 135,730 | 52,320 |
| Non-Wage | 132,935 | 17,165 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,668,665 | 650,268 |
| Wage | 135,730 | 52,320 |
| Non-Wage | 1,132,935 | 480,952 |
| GoU Dev | 400,000 | 116,996 |
| 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 |
|--|---|--------------------------------------|
| 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: 06010120X Water resources data (Quantity & Quality) collected and assessed | | |
| | 0 | Delayed procurement process |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 80,742 | 39,459 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,938 | 18,612 |
| 221001 Advertising and Public Relations | 2,400 | 0 |
| 221002 Workshops, Meetings and Seminars | 171,739 | 21,787 |
| 221012 Small Office Equipment | 5,300 | 450 |
| 221014 Bank Charges and other Bank related costs | 0 | 207 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,593 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 30,000 | 914 |
| 225204 Monitoring and Supervision of capital work | 16,589 | 4,823 |
| 227001 Travel inland | 5,940 | 2,695 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,200 |
| 228002 Maintenance-Transport Equipment | 3,100 | 689 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 750 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 518,626 | 4,439 |
| Total for Budget Output | 900,018 | 95,273 |
| Wage | 80,742 | 39,459 |
| Non-Wage | 72,790 | 28,556 |
| GoU Dev | 626,486 | 27,258 |
| Ext Finance | 120,000 | 0 |
| Total for Department | 900,018 | 95,273 |
| Wage | 80,742 | 39,459 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 72,790 | 28,556 |
| GoU Dev | 626,486 | 27,258 |
| Ext Finance | 120,000 | 0 |

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 372,000 | 146,750 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 3,000 |
| 221009 Welfare and Entertainment | 3,400 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,500 |
| 227001 Travel inland | 11,000 | 5,269 |
| 227004 Fuel, Lubricants and Oils | 4,819 | 1,139 |
| 228004 Maintenance-Other Fixed Assets | 2,800 | 1,400 |
| Total for Budget Output | 408,019 | 161,258 |
| Wage | 372,000 | 146,750 |
| Non-Wage | 36,019 | 14,508 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000016 Environment, Social Health and Safety

N / A

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 | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |

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 |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 2,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 2,160 | 0 |
| Total for Budget Output | 2,160 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,160 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Communities sensitized on land rights for: access, ownership and use by all stakeholders including women and people living with HIV/Aids

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 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: 140035 Land Information Management

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 |
|------------------------|--|---|
|------------------------|--|---|

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

| 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 | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 2,143 | 1,000 |
| Total for Budget Output | 4,143 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,143 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 416,823 | 163,258 |
| Wage | 372,000 | 146,750 |
| Non-Wage | 44,823 | 16,508 |
| 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

PIAP Output: 15040201X CDMIS established and operationalized

Number of Child protection cases handled in Quarter two

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 96,980 | 41,419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,100 | 1,050 |
| 212102 Medical expenses (Employees) | 484 | 0 |
| 221002 Workshops, Meetings and Seminars | 66,892 | 13,123 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,618 | 800 |
| 227001 Travel inland | 3,200 | 700 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 4,200 | 500 |
| Total for Budget Output | 182,074 | 60,091 |
| Wage | 96,980 | 41,419 |
| Non-Wage | 85,093 | 18,673 |
| 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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

to Conduct HIV,SRH and GBV activities in quarter Two

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 | 0 |
| Total for Budget Output | 54,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 54,000 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Child Protection activities conducted. (Community trainings, Case management, Community engagement Meetings and Media campaigns))

| 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 | 0 |
| Total for Budget Output | 200,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 0 |
| Total for Department | 436,074 | 60,091 |
| Wage | 96,980 | 41,419 |
| Non-Wage | 85,093 | 18,673 |
| GoU Dev | 0 | 0 |
| Ext Finance | 254,000 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

District AIDS Coordination Meeting Conducted with minutes; Community awareness creation & strengthening on HIV/AIDS -discrimination/ stigma elimination in promoting positive living conducted on radio talk show

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

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

District Statistical Abstract Disseminated;

PIAP Output: 1801051103X Functional community information system at parish level.

Statistics on cross cutting issues collected & compiled

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and compiled

VOTE: 871 Kotido District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 32,000 | 7,739 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 4,000 | 2,000 |
| 227001 Travel inland | 12,000 | 4,760 |
| 228002 Maintenance-Transport Equipment | 400 | 0 |
| 228004 Maintenance-Other Fixed Assets | 600 | 0 |
| Total for Budget Output | 55,000 | 16,949 |
| Wage | 32,000 | 7,739 |
| Non-Wage | 23,000 | 9,210 |
| 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: 18011205X Effective DPI Programme Secretariat

Quarter 1 Proramme performance report prepared; Proramme BFP prepared. Q4 and Q1 Performance Progress reports prepared, LLGPA and Budget Conference conducted and reports produced NA

| 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 | 10,888 | 6,500 |
| 227001 Travel inland | 18,728 | 3,840 |
| Total for Budget Output | 29,616 | 10,340 |
| Wage | 0 | 0 |
| Non-Wage | 10,888 | 6,500 |
| GoU Dev | 18,728 | 3,840 |
| Ext Finance | 0 | 0 |
| Total for Department | 92,584 | 27,289 |

VOTE: 871 Kotido District

Quarter 2

| | | |
|-------------|--------|--------|
| Wage | 32,000 | 7,739 |
| Non-Wage | 41,856 | 15,710 |
| GoU Dev | 18,728 | 3,840 |
| 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 |
|------------------------|--|---|
|------------------------|--|---|

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

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 | 34,608 | 12,068 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 227001 Travel inland | 11,700 | 2,838 |
| 227004 Fuel, Lubricants and Oils | 1,808 | 311 |
| 228002 Maintenance-Transport Equipment | 2,006 | 349 |
| Total for Budget Output | 53,122 | 15,941 |
| Wage | 34,608 | 12,068 |
| Non-Wage | 18,514 | 3,873 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 53,122 | 15,941 |
| Wage | 34,608 | 12,068 |
| Non-Wage | 18,514 | 3,873 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Hotel and Hospitality establishment inspection conducted to ensure quality service delivery

| 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. | 200 | 100 |
| 221009 Welfare and Entertainment | 300 | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 |
| 221012 Small Office Equipment | 300 | 150 |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 223005 Electricity | 118 | 59 |
| 227001 Travel inland | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 600 | 150 |
| 228001 Maintenance-Buildings and Structures | 6,477 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 11,795 | 1,934 |
| Wage | 0 | 0 |
| Non-Wage | 5,318 | 1,934 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

PDM/Emyooga SACCOs monitored and supervised to verify savings value trends and availability of key records

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 |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 40,000 | 11,315 |
| 221008 Information and Communication Technology Supplies. | 500 | 250 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223005 Electricity | 400 | 0 |
| 227001 Travel inland | 1,500 | 750 |
| 227004 Fuel, Lubricants and Oils | 1,013 | 253 |
| 228002 Maintenance-Transport Equipment | 2,200 | 0 |
| Total for Budget Output | 48,713 | 13,068 |
| Wage | 40,000 | 11,315 |
| Non-Wage | 8,713 | 1,753 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Quarterly market surveillance reports for primary and secondary markets collected and disseminated to the relevant authorities

| 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 |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 1,404 | 551 |
| Total for Budget Output | 1,404 | 551 |
| Wage | 0 | 0 |
| Non-Wage | 1,404 | 551 |
| 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 |
|--|---|--------------------------------------|
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 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: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**

Trade sensitization meetings organized at the District level

| 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 | 200 | |
| 221009 Welfare and Entertainment | 800 | 400 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | |
| 221012 Small Office Equipment | 200 | 100 | |
| 222001 Information and Communication Technology Services. | 400 | 200 | |
| 227001 Travel inland | 1,500 | 750 | |
| 227004 Fuel, Lubricants and Oils | 1,116 | 279 | |
| Total for Budget Output | 4,916 | 2,179 | |
| Wage | 0 | 0 | |
| Non-Wage | 4,916 | 2,179 | |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Enterprise groups registered and linked to the PDM SACCOs

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 | 911 | 450 |
| 227001 Travel inland | 2,600 | 1,300 |
| Total for Budget Output | 3,511 | 1,750 |
| Wage | 0 | 0 |
| Non-Wage | 3,511 | 1,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 70,840 | 19,482 |
| Wage | 40,000 | 11,315 |
| Non-Wage | 24,363 | 8,167 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 871 Kotido District

Quarter 2

B4: PIAP outputs and output Indicators

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302X Retirement benefits sector coverage and scope increased

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits | Rate | 2024-2025 | |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 19 | |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 2024-2025 | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 2024-2025 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 2024-2025 | |

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 : 1203010501X Basket of 41 essential medicines availed.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of 41 basket of | Percentage | 100 | |

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | 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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 20 | 20 |

VOTE: 871 Kotido District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 37.5 | NA |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Km of Community Access Roads Rehabilitated | Number | 18.77Km | |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 20.33Km | |

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 : 06010120X Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of people (1 km rural & 200 metres urban) of an | Percentage | 89 | 0 |

VOTE: 871 Kotido District

Quarter 2

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 : 0607101X A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 12.8 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Percentage of Government Land titled | Percentage | 5 | |

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****PIAP Output : 15040201X CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------|-------------------|--------------------------------|-------------------|
| CDMIS in place & operational | Yes/No | to conduct ,District Councils, | |

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****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|----------------------|-------------------|
| No. of diaspora engagement initiatives | Number | to implement SRH,GBV | |

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 100 | |

PIAP Output : 1801051103X Functional community information system at parish level.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 100 | |

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 100 | |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage | 100 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | 2 |

VOTE: 871 Kotido District

Quarter 2

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****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 6 | |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number | 7 | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 2 | |

VOTE: 871 Kotido District**Quarter 2****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: 227001 Travel inland | | | | | |
| Travel Inland - Land and Survey | Headquarters Nagirigiroi | Locally Raised Revenues | | 37,381 | 0 |
| Travel Inland - Data Collection and Analysis | Headquarters Nagirigiroi | Locally Raised Revenues | | 3,738 | 0 |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | Sub-county Lower Local Government | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,750 | 8,328 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District Production Department/ Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 800 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Production Dept-District and Sub- counties | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,632 | 1,920 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Subcounty | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,200 | 1,189 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | District Production Dept. Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 500 |

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: 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 | | | | | |
| Travel Inland - Expenses | District and Sub-counties | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,650 | 12,044 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District Production Dept. Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 10,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Production Dept. Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 9,265 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | District Production Dept. Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 500 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000090 Climate Change Adaptation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | District Production Department-Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Production Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,978 | 16,394 |
| Budget Output: 300016 Parish Development Model Operations | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Processing) | Lower Local Governments | Programme Conditional Grant - Non Wage Recurrent | 0 | 58,033 | 14,000 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|--------|
| LCIII: 236664 Kotido Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 11 Digital Transformation | | | | | |
| SubProgramme: 02 E-Services | | | | | |
| Budget Output: 300016 Parish Development Model Operations | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | LOWER LOCAL GOVERNMENTS FOR PDM PDC ACTIVITIES | Programme Conditional Grant - Non Wage Recurrent | 0 | 69,600 | 29,000 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for ground breaking and commissioning of road works on Lokitelaebu-Nagirigirioi-Lobul road (18.77Km) | Nagirigirioi | Programme Conditional Grant - Non Wage Recurrent | | 6,800 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Nagirigirioi | Programme Conditional Grant - Non Wage Recurrent | | 12,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfare of URF funds to Kotido subcounty | Kotido | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,924 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|--------|
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Kadapaleithe | External Financing United Nations Children Fund (UNICEF) | 0 | 133,819 | 65,361 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kadapaleise | Programme Conditional Grant - Development | | 2,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and supervision of water projects | Nagirigiroi | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,400 | 3,058 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Nagirigiroi | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,940 | 2,695 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Nayan | Programme Conditional Grant - Development | | 260,000 | 0 |
| Other Structures - Construction Works | kadapaleise | Programme Conditional Grant - Development | | 91,000 | 0 |
| Other Structures - Construction Works | Kaelemuye II | Programme Conditional Grant - Development | | 7,700 | 0 |
| Other Structures - Construction Works | kaelemuye III | Programme Conditional Grant - Development | | 8,200 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | All district | External Financing United Nations Children Fund (UNICEF) | | 0 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|--------|
| LCIII: 236665 Nakaperimoru 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| General Facilitaion allowances | Subcounty HQs Office | District Unconditional Grant Non-Wage | | 3,609 | 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) | | | | | |
| NAKAPELIMORU HEALTH CENTRE III | NAKAPELIMORU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,742 | 14,371 |
| NAKAPELIMORU HEALTH CENTRE III | NAKAPELIMORU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,522 | 9,261 |
| 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: 223006 Water | | | | | |
| Water - Utility Bills | | Other Transfers from Central Government Uganda Road Fund (URF) | | 400 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,600 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236665 Nakaperimoru Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of URF funds to Nakapelmoru subcounty | Nakapelmoru | Other Transfers from Central Government Uganda Road Fund (URF) | | 11,032 | 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | kaileny | Programme Conditional Grant - Development | | 91,000 | 0 |
| 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | | Programme Conditional Grant - Development | | 6,477 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| 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 - Assorted Hardware and Software Maintenance and Support | HQts Kacheri SC | District Unconditional Grant Non-Wage | | 1,668 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | HQTrs Kacheri | Locally Raised Revenues | | 7,007 | 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) | | | | | |
| LOKIDING HC II | LOKIDING HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
| KACHERI HEALTH CENTRE III | KACHERI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,742 | 14,371 |
| KACHERI HEALTH CENTRE III | KACHERI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,894 | 13,447 |
| 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 | 28,595 | 9,532 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|--|----------------|--------|--------|
| LCIII: 236666 Kacheri Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of URF funds to Kacheri Subcounty | Kacheri | Other Transfers from Central Government Uganda Road Fund (URF) | | 14,126 | 0 |
| LCIII: 236667 Rengen 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: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Rengen Town Board | Locally Raised Revenues | | 3,225 | 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) | | | | | |
| RENGEN HEALTH CENTRE III | RENGEN HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,973 | 10,487 |
| RENGEN HEALTH CENTRE III | RENGEN HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,742 | 14,371 |
| 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 | | | | | |
| Facilitation of project monitoring | Rengen Seed Secondary School | Programme Conditional Grant - Development | Finishes | 0 | 65,266 |

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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Rengen Seed secondary school | Programme Conditional Grant - Development | Finishes | 221,047 | 22,765 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of URF funds to Rengen subcounty | Rengen subcounty | Other Transfers from Central Government Uganda Road Fund (URF) | | 13,567 | 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Moruitit | Programme Conditional Grant - Development | | 7,960 | 0 |
| Other Structures - Construction Works | kapelok | Programme Conditional Grant - Development | | 7,360 | 0 |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | | 8,000 | 0 |
| Other Structures - Construction Works | nabwalin | Programme Conditional Grant - Development | | 8,400 | 0 |
| Other Structures - Construction Works | Lokatap-naabar | Programme Conditional Grant - Development | | 8,154 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|--------|-------|
| LCIII: 236668 Panyangara 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| General Allowances | | District Unconditional Grant Non-Wage | | 596 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Rikitaie | Locally Raised Revenues | | 6,576 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of URF funds to Panyangara subcounty | Panyangara subcounty | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,615 | 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Loporokocha | Programme Conditional Grant - Development | | 9,000 | 0 |
| Other Structures - Construction Works | Lodera | Programme Conditional Grant - Development | | 7,680 | 0 |
| Other Structures - Construction Works | Lotome | Programme Conditional Grant - Development | | 7,800 | 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: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| General allowances | Kacheri TC Office | District Unconditional Grant Non-Wage | | 5,670 | 0 |
| 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: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Contractor | Lokiding HC II- Staff House Renovation | Programme Conditional Grant - Development | | 4,833 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Lokiding HCII - Placenta pit | Programme Conditional Grant - Development | | 1,310 | 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: 320157 Primary Education Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Contractor | EKALIBAN ENT. LTD Twine Staff House Lokiding PS | Programme Conditional Grant - Development | | 40,000 | 0 |
| Residential Building - Electrical Works | Solar Installation Kacheri SS | Programme Conditional Grant - Development | | 23,357 | 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: 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Apakilak | Programme Conditional Grant - Development | | 7,520 | 0 |
| Non Residential Buildings - Other Construction works | kalogwel | Programme Conditional Grant - Development | | 29,630 | 0 |
| LCIII: 273522 Lokitelaebu Town Council | | | | | |
| 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 - Data Collection and Analysis | all parishes | Locally Raised Revenues | | 2,579 | 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) | | | | | |
| LOKITAELEBU HEALTH CENTRE III | LOKITAELEBU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,742 | 14,371 |
| LOKITAELEBU HEALTH CENTRE III | LOKITAELEBU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,469 | 6,235 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

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: 227001 Travel inland

| | | | | | |
|--|---------------|-------------------------|--|-------|---|
| Travel Inland - Data Collection and Analysis | Kamoru SC HQs | Locally Raised Revenues | | 8,669 | 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)

| | | | | | |
|---------------|---------------|--|---|--------|--------|
| KAMORU HC III | Kamoru HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,010 | 6,005 |
| KAMORU HC III | KAMORU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,742 | 14,371 |

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 | Kamoru HCIII | Programme Conditional Grant - Development | | 130,000 | 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: 312121 Non-Residential Buildings - Acquisition

| | | | | | |
|---------------------------------------|--------------|---|--|--------|---|
| Other Structures - Construction Works | Kamor HC III | Programme Conditional Grant - Development | | 91,000 | 0 |
|---------------------------------------|--------------|---|--|--------|---|

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273524 Kanair

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 - Data Collection and Analysis | Kanair Sc HQs | Locally Raised Revenues | | 3,225 | 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: 225203 Appraisal and Feasibility Studies for Capital Works

| | | | | | |
|--|-----------------------|---|--|--------|---|
| Feasibility Studies or Screening of Projects - Feasibility Study | kanair primary school | Programme Conditional Grant - Development | | 30,000 | 0 |
|--|-----------------------|---|--|--------|---|

LCIII: 273525 Kapeta

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 - Data Collection and Analysis | Subcounty HQs | Locally Raised Revenues | | 3,738 | 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 | APAPLOPUS HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
| LOSAKUCHA HC II | LOSAKUCHA HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------|-------|
| 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) | | | | | |
| APALOPAMA HC II | APALOPAMA HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
| 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Apalopama HC II - Latrine construction | Programme Conditional Grant - Development | | 3,160 | 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: 320157 Primary Education Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Contractor | EKALINAB ENT. LTD-Twine staff house Losakucha P/S | Programme Conditional Grant - Development | | 56,963 | 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | lobanya | Programme Conditional Grant - Development | | 204,848 | 0 |
| Other Structures - Construction Works | kaikem | Programme Conditional Grant - Development | | 91,000 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|--------|-------|
| LCIII: 273526 Lokwakial | | | | | |
| 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 - Data Collection and Analysis | Lokwakial | Locally Raised Revenues | | 4,336 | 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) | | | | | |
| LOKOROK HC II | LOKOROK HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
| 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: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Contractor | Great Deeds Ent Ltd Retention five stance Latrine | Programme Conditional Grant - Development | | 18,688 | 0 |
| LCIII: 273527 Loletio | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| General Allowances | Headquarters | District Unconditional Grant Non-Wage | | 583 | 0 |

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: 227001 Travel inland

| | | | | | |
|------------------------------|--------------|-------------------------|--|-------|---|
| Travel Inland - Facilitation | Headquarters | Locally Raised Revenues | | 7,024 | 0 |
|------------------------------|--------------|-------------------------|--|-------|---|

LCIII: 273528 Longaroe

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

| | | | | | |
|--------------------|---------------------|--|--|-------|---|
| General Allowances | Headquarters Lopuyo | District Unconditional Grant Non-Wage | | 2,097 | 0 |
|--------------------|---------------------|--|--|-------|---|

Item: 227001 Travel inland

| | | | | | |
|------------------------------|--------------|-------------------------|--|-------|---|
| Travel Inland - Facilitation | Headquarters | Locally Raised Revenues | | 3,629 | 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)

| | | | | | |
|--------------|--------------|---|---|--------|-------|
| LOPUYO HC II | LOPUYO HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
|--------------|--------------|---|---|--------|-------|

LCIII: 273529 Maaru

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

| | | | | | |
|--------------------|-----------|--|--|-----|---|
| General Allowances | Kanalobae | District Unconditional Grant Non-Wage | | 762 | 0 |
|--------------------|-----------|--|--|-----|---|

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|-------|
| LCIII: 273529 Maaru | | | | | |
| 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 | Kanalobae | Locally Raised Revenues | | 9,810 | 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) | | | | | |
| NAKWAKWA HC II | NAKWAKWA HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
| 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Nakwakwa HC II | Programme Conditional Grant - Development | | 19,913 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Nakwakwa HC II- Fencing | Programme Conditional Grant - Development | | 3,826 | 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: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | kayoliyol | Programme Conditional Grant - Development | | 91,000 | 0 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

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 - Allowances | Napumpum HDQTRS | Locally Raised Revenues | | 7,024 | 0 |
|----------------------------|-----------------|-------------------------|--|-------|---|

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|----------|-----------------|--|---|--------|--------|
| NAPUMPUM | NAPUMPUM HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,742 | 14,371 |
| NAPUMPUM | NAPUMPUM HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,732 | 7,866 |

LCIII: S1802 Missing 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 HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,371 | 7,186 |
|---------|---------------|--|---|--------|-------|

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 | District General Hospital | Programme Conditional Grant - Non Wage Recurrent | 0 | 501,060 | 250,530 |
|-------------------------|---------------------------|--|---|---------|---------|

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|--------|--------|
| LCIII: S1802 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Jie Alleluya -Five Stance Latrine-retention | Programme Conditional Grant - Development | | 2,815 | 0 |
| 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 | 32,278 | 10,759 |
| KALOSARICH P.S. | KALOSARICH P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,445 | 6,815 |
| RENGEN P.S. | RENGEN P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,942 | 2,314 |
| NAKORETO P.S | NAKORETO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,735 | 5,912 |
| LOPUYO P.S. | LOPUYO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,009 | 7,670 |
| NAPUMPUM P.S | NAPUMPUM P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,252 | 9,751 |
| NAKAPELIMORU P.S. | NAKAPELIMORU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,702 | 11,567 |
| LOOKOROK P.S | LOOKOROK P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,836 | 6,945 |
| KANAIR P.S -CLOSED | KANAIR P.S - CLOSED | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,297 | 9,099 |
| LOKITELAEBU P.S. | LOKITELAEBU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,625 | 12,542 |
| NAKWAKWA P.S. | NAKWAKWA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,272 | 6,091 |
| LOSAKUCA P.S. | LOSAKUCHA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,835 | 8,278 |

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) | | | | | |
| MAARU P.S | MAARU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,518 | 6,506 |
| 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 | 32,864 | 10,955 |
| PANYANGARA SEED SCHOOL | PANYANGARA SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 46,160 | 15,387 |
| NAKAPELIMORU ARMY SS | NAKAPELIMORU ARMY SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 81,648 | 27,216 |
| 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: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | ICT Office | District Unconditional Grant Non-Wage | 0 | 1,000 | 500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Finance Office | District Unconditional Grant Non-Wage | 0 | 16,000 | 4,750 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Stationery | ICT Office | District Unconditional Grant Non-Wage | 0 | 1,200 | 600 |

VOTE: 871 Kotido District

Quarter 2

| 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: 08 Sustainable Energy Development | | | | | |
| SubProgramme: 02 Transmission and Distribution | | | | | |
| Budget Output: 300008 Information and Systems Management | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | ICT Office | District Unconditional Grant Non-Wage | 0 | 2,400 | 1,200 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (UHI) | ICT Office | District Unconditional Grant Non-Wage | 0 | 1,300 | 650 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | ICT Office | District Unconditional Grant Non-Wage | 0 | 5,560 | 2,780 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | ICT Office | District Unconditional Grant Non-Wage | 0 | 10,000 | 2,622 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | ICT Office | District Unconditional Grant Non-Wage | 0 | 9,500 | 4,750 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | PAS office | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Stationery | PAS Office | District Unconditional Grant Non-Wage | 0 | 500 | 250 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | PAS office | District Unconditional Grant Non-Wage | 0 | 200 | 100 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | PAS office | District Unconditional Grant Non-Wage | 0 | 6,187 | 3,022 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Human Resource Office | District Unconditional Grant Non-Wage | 0 | 1,600 | 800 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Human Resource Office | District Unconditional Grant Non-Wage | 0 | 2,122 | 1,060 |
| Item: 221016 Systems Recurrent costs | | | | | |
| HCM Recurrent costs - IPPS Staff Support and Operational Costs | Human Resource Office | District Unconditional Grant Non-Wage | 0 | 2,717 | 679 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Human Resource Office | District Unconditional Grant Non-Wage | 0 | 6,000 | 2,600 |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Human Resources Office | District Discretionary Equalisation Development Grant | 33 | 13,000 | 4,333 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Facilitation | KDLG Headquarters | District Discretionary Equalisation Development Grant | | 5,410 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | KDLG Headquarters | District Discretionary Equalisation Development Grant | | 5,000 | 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: 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: 390017 Public Service Performance management | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Human Resource Office | District Unconditional Grant Non-Wage | 0 | 504 | 252 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DCAO's Office | District Unconditional Grant Non-Wage | 0 | 15,200 | 5,310 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | DCAO's Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 500 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | DCAO's Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| 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 | Facilities Management Office | District Unconditional Grant Non-Wage | 0 | 602 | 300 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Facilities Management Office | District Unconditional Grant Non-Wage | 0 | 300 | 150 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | Facilities Management office | District Unconditional Grant Non-Wage | 0 | 1,800 | 900 |
| Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | | | | |
| Utilities - Assorted Utilities | Facilities Management | District Unconditional Grant Non-Wage | 0 | 1,200 | 600 |

VOTE: 871 Kotido District

Quarter 2

| 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: 000007 Procurement and Disposal Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts | Procurement Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 50 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Procurement Office | District Unconditional Grant Non-Wage | 0 | 1,000 | 500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Procurement Office | District Unconditional Grant Non-Wage | 0 | 2,716 | 530 |
| Budget Output: 000008 Records Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Records Office | District Unconditional Grant Non-Wage | 0 | 300 | 149 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Records Office | District Unconditional Grant Non-Wage | 0 | 5,000 | 2,500 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Records Office | District Unconditional Grant Non-Wage | 0 | 620 | 309 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Records Office | District Unconditional Grant Non-Wage | 0 | 2,200 | 1,100 |
| Budget Output: 000011 Communication and Public Relations | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Communications Office | District Unconditional Grant Non-Wage | 0 | 719 | 358 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Commuhnications Office | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,000 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---------------------------------------|----------------|--------|-------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000011 Communication and Public Relations | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Communications Office | District Unconditional Grant Non-Wage | 0 | 5,800 | 2,900 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Contract Support staff salary | CAOs Office | District Unconditional Grant Non-Wage | 0 | 5,400 | 784 |
| Contract support staff salary | CAOs Office | District Unconditional Grant Non-Wage | 0 | 4,200 | 1,316 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Expenses | CAOs Office | District Unconditional Grant Non-Wage | 0 | 600 | 300 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | CAOs Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | CAOs Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 500 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Facilitation | CAOs Office | District Unconditional Grant Non-Wage | 0 | 903 | 230 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | CAOs Office | District Unconditional Grant Non-Wage | 0 | 4,000 | 1,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | CAOs Office | District Unconditional Grant Non-Wage | 0 | 800 | 200 |

VOTE: 871 Kotido District

Quarter 2

| 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: 000014 Administrative and Support Services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | CAOs Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | CAOs Office | District Unconditional Grant Non-Wage | 0 | 10,000 | 910 |
| Travel Inland - Facilitation | CAOs Office | District Unconditional Grant Non-Wage | 0 | 12,000 | 8,030 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | CAOs Office | District Unconditional Grant Non-Wage | 0 | 11,445 | 5,638 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Funds | CAO's Office | District Discretionary Equalisation Development Grant | 0.33 | 0 | 932,581 |
| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| General Allowances-Including HIV/AIDS activities and other cross cutting issues to be conducted by the department. 1million for HIV/AIDS and 1million for other cross cutting issues | Finance office | District Unconditional Grant Non-Wage | 0 | 5,000 | 1,240 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| 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: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | Finance Office | District Unconditional Grant Non-Wage | 0 | 1,000 | 500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Finance Office | District Unconditional Grant Non-Wage | 0 | 1,500 | 749 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Finance Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Finance Office | District Unconditional Grant Non-Wage | 0 | 40,000 | 23,570 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Finance Office | District Unconditional Grant Non-Wage | 0 | 500 | 125 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Finance Office | District Unconditional Grant Non-Wage | 0 | 5,200 | 2,600 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Finance Office | District Unconditional Grant Non-Wage | 0 | 5,041 | 2,515 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Finance Office | District Unconditional Grant Non-Wage | 0 | 7,840 | 3,920 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Finance Office | District Unconditional Grant Non-Wage | 0 | 2,966 | 1,483 |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances-Sitting Allowances to the budget desk committee | Finance Office | District Unconditional Grant Non-Wage | 0 | 4,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Finance Office | District Unconditional Grant Non-Wage | 0 | 7,453 | 1,862 |
| Travel Inland - Allowances | Finance Office | District Unconditional Grant Non-Wage | 0 | 4,801 | 1,865 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 190004 Regulation and Advisory Services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances for DLB | Statutory Bodies Office | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Statutory Bodies's Office | District Unconditional Grant Non-Wage | 0 | 1,250 | 625 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | Statutory Bodies's Office | District Unconditional Grant Non-Wage | 0 | 1,000 | 500 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000049 Recruitment services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Arrears for the Previous Commission | Statutory BODies Dept | District Discretionary Equalisation Development Grant | 0 | 60,000 | 29,568 |
| Retainer Fees for current DSC | District Headquarters | District Discretionary Equalisation Development Grant | 25 | 14,400 | 480 |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Allowances | DSC Office | District Unconditional Grant Non-Wage | 0 | 18,000 | 8,100 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Statutory Bodies Dept | District Discretionary Equalisation Development Grant | 33 | 8,500 | 1,244 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District Headquarters | District Discretionary Equalisation Development Grant | 33 | 5,552 | 1,851 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Annual Subscription Fees for National Association DSCs | Statutory Bodies Dept | District Unconditional Grant Non-Wage | 0 | 400 | 100 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District HeadQuarters | District Discretionary Equalisation Development Grant | 33 | 4,000 | 1,333 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Statutory Bodies Dept | District Unconditional Grant Non-Wage | 0 | 711 | 412 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---------------------------------------|----------------|--------|-------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances for Contract Committee Members | Statutory Bodies Dep't | District Unconditional Grant Non-Wage | 0 | 3,000 | 550 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | Statutory Bodies Dept | District Unconditional Grant Non-Wage | 0 | 3,250 | 810 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances for Standing Committee Sitings | Statutory Bodies Department | Locally Raised Revenues | 0 | 51,680 | 2,950 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Statutory Bodies Department | District Unconditional Grant Non-Wage | 0 | 3,000 | 750 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Government Trips | Statutory Bodies Department | District Unconditional Grant Non-Wage | 0 | 15,000 | 4,220 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | LGPAC Office | District Unconditional Grant Non-Wage | 0 | 20,000 | 3,600 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Statutory Bodies Dept | District Unconditional Grant Non-Wage | 0 | 25,000 | 7,556 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assets | Statutory Bodies Dept | District Unconditional Grant Non-Wage | 0 | 3,000 | 750 |
| Item: 273102 Incapacity, death benefits and funeral expenses | | | | | |
| Burial Expenses | Statutory Bodies Department | District Unconditional Grant Non-Wage | 0 | 12,000 | 5,000 |

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: 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: 000014 Administrative and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Council Block Chambers -Retention Phase IV | District Discretionary Equalisation Development Grant | | 33,017 | 0 |
| Non Residential Buildings - Office Building | Council Chambers Construction -Phase IV | District Discretionary Equalisation Development Grant | 0.75 | 154,261 | 62,426 |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Allowances for LGPAC Sittings | Statutory Bodies Dept | District Discretionary Equalisation Development Grant | 0 | 8,000 | 4,000 |
| Allowances for Sittings of LGPAC | Statutory Bodies Dept | District Discretionary Equalisation Development Grant | 33 | 12,000 | 3,701 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Statutory Bodies Dept | District Discretionary Equalisation Development Grant | 0 | 4,500 | 2,250 |
| Welfare - Assorted Welfare Items | Statutory Bodies Dept | District Discretionary Equalisation Development Grant | 0 | 12,000 | 4,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | District Head Quarters | District Discretionary Equalisation Development Grant | 10 | 2,000 | 667 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | Statutory Bodies Dept | District Discretionary Equalisation Development Grant | 33 | 3,000 | 1,000 |

VOTE: 871 Kotido District**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------------|---|----------------|---------|--------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District Head Quarters | District Discretionary Equalisation Development Grant | 33 | 3,000 | 1,000 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000090 Climate Change Adaptation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | Kotido District Production Department | Programme Conditional Grant - Non Wage Recurrent | 1 | 64,992 | 21,662 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | KOTIDO DISTRICT PRODUCTION DEPARTMENT | Locally Raised Revenues | 1 | 538,907 | 65,402 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Kotido District Production Department | Programme Conditional Grant - Non Wage Recurrent | 1 | 49,322 | 15,510 |
| 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: 211107 Boards, Committees and Council Allowances | | | | | |
| Facilitation for Nutrition Coordination Committee activities | Nutrition Coordination office | District Discretionary Equalisation Development Grant | | 4,682 | 0 |

VOTE: 871 Kotido District

Quarter 2

| 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: 320066 Health System Strengthening | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | Health Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,336 | 2,668 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Health Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,900 | 1,450 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | Health Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 400 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | DHO Office | Programme Conditional Grant - Development | 1 | 1,000 | 333 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Kotido | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Kotido | Programme Conditional Grant - Development | | 1,352 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | Kotido | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 1 | 4,200,000 | 2,880,144 |
| Travel Inland - Department Trips | Kotido | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 3,000,000 | 0 |
| Travel Inland - Department Trips | Kotido | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 600,000 | 0 |
| Travel Inland - Allowances | Kotido | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 900,000 | 0 |

VOTE: 871 Kotido District

Quarter 2

| 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: 320066 Health System Strengthening

Item: 227001 Travel inland

| | | | | | |
|----------------------------------|-------------------|---|---|-----------|--------|
| Travel Inland - Expenses | Kotido | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,560,000 | 0 |
| Travel Inland - Department Trips | Health Department | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 59,977 | 46,614 |

Item: 227004 Fuel, Lubricants and Oils

| | | | | | |
|---|-------------------|--|---|--------|--------|
| Fuel, Oils and Lubricants - Fuel Facilitation | Health Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,158 | 12,079 |
|---|-------------------|--|---|--------|--------|

Item: 228002 Maintenance-Transport Equipment

| | | | | | |
|---|-------------------|---|---|--------|-------|
| Vehicle Maintenance - Service, Repair and Maintenance | Health Department | Programme Conditional Grant - Development | 0 | 33,148 | 8,015 |
|---|-------------------|---|---|--------|-------|

Item: 312121 Non-Residential Buildings - Acquisition

| | | | | | |
|--|--------------------------------|---|--|-------|---|
| Non Residential Buildings - Contractor | Health Department - Renovation | Programme Conditional Grant - Development | | 2,152 | 0 |
|--|--------------------------------|---|--|-------|---|

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

Item: 221009 Welfare and Entertainment

| | | | | | |
|----------------------------------|---------------------------|--|---|-----|-----|
| Welfare - Assorted Welfare Items | District Education Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 300 | 100 |
|----------------------------------|---------------------------|--|---|-----|-----|

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: 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: 000021 Gender Mainstreaming services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,128 | 1,170 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | School Inspector's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,118 | 699 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,720 | 2,240 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | School Inspector's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,288 | 1,096 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Education Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,787 | 1,031 |
| Budget Output: 320014 Examinations and Assessments | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Examination assessment facilitation | District Education Office | Locally Raised Revenues | 0 | 12,256 | 12,160 |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DEO | External Financing United Nations Children Fund (UNICEF) | | 370,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 1,666 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,333 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|---------|--------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 1,515 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | District Education Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 1,666 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 6,667 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | District Education Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 3,106 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 132,782 | 2,594 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,000 | 10,667 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Medical Equipment Maintenance - Assorted Equipment | District Education Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 666 |
| Service Area: 50 Special Needs Education | | | | | |
| 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 - Assorted Stationery | School Inspectors Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 690 | 202 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 50 Special Needs Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | School Inspector's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,560 | 508 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | School Inspector's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 750 | 250 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for ADRICS activities | Works Department Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,000 | 2,400 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Works Department Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Photocopiers | Works Dept Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 475 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Works Dept Offcie | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,150 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Office Meals | Works Dept Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,800 | 400 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Works Dept Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 537 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Allowances for Social Safeguards screening by the DCDO's Office | Works Dept Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Lokitelaebu - Nagirigirioi- Lobul road | Programme Conditional Grant - Non Wage Recurrent | Report submitted on road works | 14,400 | 3,270 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Lopworokocha-Rikitaie-Napumpum-Kamor road | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,548,104 | 385,981 |
| Building and Facility Maintenance - Civil Works | Nagirigirioi | Programme Conditional Grant - Non Wage Recurrent | Report submitted in road works | 566,800 | 61,800 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Works Dept Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 100,000 | 24,970 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Renovation of the Department of Works and Technical Services Offices at the District Yard | District Yard, Kotido East Parish, Lomukura Cell | Transitional Conditional Grant - Development | | 100,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | Works Department Office | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 9,000 | 800 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| 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) | | | | | |
| payment for contract staff salaries | Lomukura-District water office | Programme Conditional Grant - Development | 33 | 55,938 | 3,527 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Procurement) | Kotido District | Programme Conditional Grant - Development | | 2,400 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Lomukura | External Financing United Nations Children Fund (UNICEF) | | 360,000 | 0 |
| Workshops, Meetings, Seminars - Training (Quality and Standards) | Kotido District Water Office | External Financing United Nations Children Fund (UNICEF) | | 21,398 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and supervision of water projects | Kotido District | Programme Conditional Grant - Non Wage Recurrent | | 19,779 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Kotido North | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,800 | 1,200 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Kotido North | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,100 | 689 |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | natural resources | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 3,000 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | natural resources | Locally Raised Revenues | 0 | 2,800 | 1,400 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | natural resources | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | natural resources | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | natural resources | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 1,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | natural resources | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,000 | 5,269 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | natural resource | Locally Raised Revenues | 0 | 5,245 | 2,277 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | natural resources | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,800 | 1,400 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | natural resources | District Unconditional Grant Non-Wage | 0 | 1,000 | 500 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | natural resources | District Unconditional Grant Non-Wage | 0 | 1,000 | 500 |

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: 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: 02 Land Management | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | natural resources | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,000 |
| 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 | Kotido HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,100 | 1,050 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Kotido Headquarters | Other Transfers from Central Government Youth Livelihood Programme (YLP) | 0 | 46,029 | 26,245 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Head quarters | Locally Raised Revenues | 0 | 3,200 | 1,600 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | HQ | Locally Raised Revenues | 0 | 2,800 | 1,400 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Head quarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | 0 | 2,000 | 1,000 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|---------|-------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Head Quarters | External Financing United Nations Population Fund (UNPF) | | 54,000 | 0 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Headquarters | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| 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: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Planning Office | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Planning Office | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Planning Office | District Unconditional Grant Non-Wage | 0 | 12,000 | 4,760 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Planning Office | District Unconditional Grant Non-Wage | 0 | 9,713 | 1,000 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Planning Office | District Unconditional Grant Non-Wage | 0 | 12,064 | 12,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | District HQs - Planning Office | District Discretionary Equalisation Development Grant | | 7,023 | 0 |
| Travel Inland - Monitoring and Evaluation | Kotido District HQs- Panning Dept. | District Discretionary Equalisation Development Grant | LLG performance report submitted | 11,705 | 3,840 |
| 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: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Internal Audit Office | District Unconditional Grant Non-Wage | 0 | 2,000 | 500 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Internal Audit Office | District Unconditional Grant Non-Wage | 0 | 1,000 | 250 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Internal Audit Office | District Unconditional Grant Non-Wage | 0 | 13,104 | 5,676 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Internal Audit Office | District Unconditional Grant Non-Wage | 0 | 2,488 | 622 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Internal Audit Office | District Unconditional Grant Non-Wage | 0 | 2,794 | 698 |

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: 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: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 100 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 300 | 75 |
| 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 | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 300 | 150 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 200 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 118 | 59 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |

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: S237775 Central Division (Physical) | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 01 Enabling Environment | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 250 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 750 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,013 | 253 |
| Budget Output: 190028 Market Surveillance Inspections | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,404 | 551 |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 200 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 400 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 250 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 100 |

VOTE: 871 Kotido District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|--|----------------|--------|-------|
| LCIII: S237775 Central Division (Physical) | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 750 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,116 | 279 |
| Budget Output: 190039 MSMEs Information Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 911 | 450 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Trade Industry & Local Devt Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,600 | 1,300 |