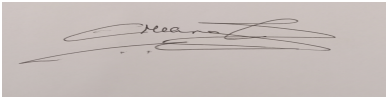


**VOTE: 839**    **Kaabong District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 839 Kaabong District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Chelangat A.M. Kamalingin**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 839Kaabong District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	212,753	212,753	110,579	52%
Discretionary Government Transfers	3,352,297	3,592,777	2,816,574	84%
Conditional Government Transfers	16,628,466	18,883,981	14,700,745	88%
Other Government Transfers	4,635,733	4,635,733	187,025	4%
External Financing	4,365,387	4,365,387	968,849	22%
Total Revenues shares	29,194,636	31,690,631	18,783,772	64%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	696,507	1,248,510	556,289	80%
Manufacturing	2,531	0	0	0%
Tourism Development	3,356	3,356	1,000	30%
Natural Resources, Environment, Climate Change, Land And Water Management	199,422	246,165	125,159	63%
Private Sector Development	85,500	124,380	82,282	96%
Integrated Transport Infrastructure And Services	5,823,328	5,783,073	645,070	11%
Digital Transformation	0	85,048	42,500	
Human Capital Development	18,955,568	19,820,287	9,996,192	53%
Public Sector Transformation	1,449,624	1,938,650	1,008,787	70%
Community Mobilization And Mindset Change	543,232	510,648	267,650	49%
Governance And Security	758,406	1,353,248	894,019	118%
Development Plan Implementation	677,162	577,266	330,546	49%
Grand Total	29,194,636	31,690,631	13,949,493	48%
Wage	12,554,291	12,699,039	8,777,701	70%
Non-Wage Recurrent	3,972,717	5,007,123	2,878,418	72%
Domestic Devt	8,302,241	9,619,082	1,677,847	20%
External Financing	4,365,387	4,365,387	615,527	14%

**VOTE: 839**    **Kaabong District**

**Quarter 3**

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

By the end of Third Quarter, the District received a total of UGX. 18,781.772 billion, i.e. 64% of the approved budget of UGX. 29,194.636 billion in the financial year, and 59% of the revised budget. Local Revenue receipt in Q3 performed at 52% of the planned annual collection and contributed only 0.37% to the total annual collection. Central Government transfers collection by end of Q3 was UGX. 17,517.319 billion i.e. 87.6% of planned annual collection from Central Government. This was 95% contribution to the total District revenue collection in the third quarter. This performance was because of release of all Development funds as planned for the year and recurrent grants for the quarter. The District received other government transfers of UGX. 187.025million, i.e. 4% of expected annual collection. This contributed only 0.4% to the overall revenue collection by the end of Q1. The poor performance in OGT was because the District did not realize any revenues from the National Oil Seed Project, Micro-projects under Karamoja Development Programme and Uganda Women Entrepreneurship Programme (UWEP). External Financing contributed UGX. 968.849 million by the end of Q3 of FY 2023/24, which was only 22% of the estimated annual receipt of UGX. 4,365.387 billion and 3.3% to the total revenue collection in Q3. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to departments to implement activities. Human Capital Development Programme received the highest amount of the total revenues whereas Manufacturing got the least. In terms of release spent, the District had a total expenditure of UGX. 14,097.815 billion out of the total quarter three release of UGX. 18,781.772 billion i.e. 80% of the total release spent and overall only 48% of the annual estimated approved budget of UGX. 29,194.636 billion spent, and 44% of the annual revised budget for FY 2023/2024.

# VOTE: 839

## Kaabong District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>212,753</b>	<b>212,753</b>	<b>110,579</b>	<b>52%</b>
Agency Fees	40,500	40,500	17,204	42%
Business licenses	6,000	6,000	4,000	67%
Land Fees	4,000	4,000	2,500	63%
Local Services Tax-Payable By Individuals	23,000	23,000	13,500	59%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115,253	115,253	58,875	51%
Other fees e.g. street parking fees	18,000	18,000	11,000	61%
Other Royalties	6,000	6,000	3,500	58%
<b>Discretionary Government Transfers</b>	<b>3,352,297</b>	<b>3,592,777</b>	<b>2,816,574</b>	<b>84%</b>
District Discretionary Equalisation Development Grant	467,217	467,217	467,217	100%
District Unconditional Grant Non-Wage	638,839	879,319	659,489	103%
District Unconditional Grant Wage	1,982,374	1,982,374	1,486,781	75%
Urban Discretionary Equalisation Development Grant	20,749	20,749	20,749	100%
Urban Unconditional Grant Wage	175,372	175,372	131,529	75%
Urban Unconditional Non-Wage	67,746	67,746	50,810	75%
<b>Conditional Government Transfers</b>	<b>16,628,466</b>	<b>18,883,981</b>	<b>14,700,745</b>	<b>88%</b>
Programme Conditional Grant - Non Wage Recurrent	3,053,379	3,847,304	2,835,579	93%
Programme Conditional Grant - Development	2,963,728	4,280,569	3,780,569	128%
Programme Conditional Grant - Wage Recurrent	10,396,545	10,541,293	7,869,783	76%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
<b>Other Government Transfers</b>	<b>4,635,733</b>	<b>4,635,733</b>	<b>187,025</b>	<b>4%</b>
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	4,239,000	4,239,000	0	0%
Results Based Financing (RBF)	44,000	44,000	24,830	56%
Support to PLE (UNEB)	6,894	6,894	6,894	100%
Uganda Road Fund (URF)	289,809	289,809	146,236	50%
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	9,066	43%

VOTE: 839

Kaabong District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	4,365,387	4,365,387	968,849	22%
Global Alliance for Vaccines and Immunization (GAVI)	86,830	86,830	0	0%
United Nations Children Fund (UNICEF)	3,428,557	3,428,557	678,384	20%
United Nations Population Fund (UNPF)	250,000	250,000	28,657	11%
World Health Organisation (WHO)	600,000	600,000	261,808	44%
Total Revenues Shares	29,194,636	31,690,631	18,783,772	64%

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

The Central Government Transfers, (Discretionary Government Transfers and Conditional Transfers) by end of Q3 FY 2023-24 had a budget outturn of UGX 17,517.319 billion representing 88% of the approved budget and 78% of the revised budget. Discretionary Government Transfers had an outturn of UGX 2,816.574 billion representing 84%. Conditional Government Transfers had UGX 14,700.745 billion representing 88% percent budget outturn performance. The revision of the central gov’t transfers emanated as a result of supplementary budget released by end quarter.

**Cumulative Performance for Other Government Transfers**

The Other Government Transfers receipts by end of Q3 FY 2023-24 was UGX 187,025,000 representing 4% revenue performance. The release was exclusively funds meant for Uganda Road Fund (URF) activities, RBF, UWEP and Support to PLE(UNEB). The District encountered this poor performance because of non-receipt of funds for Micro projects under Karamoja Development Programme as planned in the District budget.

**Cumulative Performance for External Financing**

The donor budget performance by end of Q3 FY 2023-24 was UGX 968,849,000 representing 22% revenue performance. The poor performance in donor support is attributed to non-release of Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI) and there was low quarterly outturn of funds from UNICEF and UNFPA and WHO.

VOTE: 839

Kaabong District

Quarter 3

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	1,735,044	0	1,545,879	89%	602,532
Sub-Total	1,735,044	0	1,545,879	89%	602,532
Department: Finance					
10 Financial Management and Accountability (LG)	400,990	0	224,202	56%	64,954
Sub-Total	400,990	0	224,202	56%	64,954
Department: Statutory bodies					
10 Legislation and Oversight	637,186	0	421,783	66%	158,926
Sub-Total	637,186	0	421,783	66%	158,926
Department: Production and Marketing					
10 Agricultural Extension	504,193	0	402,462	80%	139,345
20 Agricultural Production	87,600	0	235,536	269%	132,804
30 Agricultural Value Chain Services	100,000	0	0	0%	0
Sub-Total	691,793	0	637,997	92%	272,149
Department: Health					
10 Primary HealthCare	8,116,638	0	3,871,512	48%	1,249,711
20 Hospital Services	405,365	0	304,024	75%	101,341
30 Health Management and Supervision	70,022	0	40,918	58%	16,199
Sub-Total	8,592,025	0	4,216,453	49%	1,367,251
Department: Education					
10 Pre-Primary and Primary Education	4,491,335	0	2,783,429	62%	885,755
20 Secondary Education	2,436,660	0	1,761,328	72%	1,121,682
30 Skills Development	1,426,285	0	897,655	63%	232,330
40 Education&Sports Management and Inspection	344,637	0	81,699	24%	28,575
50 Special Needs Education	5,365	0	1,739	32%	0
Sub-Total	8,704,283	0	5,525,851	63%	2,268,343
Department: Roads and Engineering					
10 Community Access Roads	225,587	0	0	0%	0
20 Engineering Services	5,588,822	0	645,070	12%	314,501

VOTE: 839

Kaabong District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	5,814,409	0	645,070	11%	314,501
Department: Water					
10 Rural Water Supply and Sanitation	856,132	0	126,486	15%	47,039
Sub-Total	856,132	0	126,486	15%	47,039
Department: Natural Resources					
10 Natural Resources Management	162,718	0	78,567	48%	23,457
Sub-Total	162,718	0	78,567	48%	23,457
Department: Community Based Services					
10 Community Mobilisation	570,747	0	261,210	46%	76,090
20 Empowerment and Mindset Change	745,680	0	145,355	19%	14,514
Sub-Total	1,316,426	0	406,565	31%	90,604
Department: Planning					
10 Planning and Statistics	192,017	0	67,007	35%	25,238
Sub-Total	192,017	0	67,007	35%	25,238
Department: Internal Audit					
10 Compliance	34,843	0	20,742	60%	5,776
Sub-Total	34,843	0	20,742	60%	5,776
Department: Trade, Industry and Local Development					
10 Commercial Services	56,769	0	32,892	58%	8,055
Sub-Total	56,769	0	32,892	58%	8,055
Grand Total	29,194,636	0	13,949,493	48%	5,248,824



VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,745,267	2,355,731	1,668,039	96%	439,193
District Unconditional Grant Non-Wage	175,148	81,190	69,203	40%	20,779
District Unconditional Grant Wage	677,207	677,207	507,829	75%	169,302
Locally Raised Revenues	25,162	25,162	29,910	119%	14,000
Multi-Sectoral Transfers to LLGs_NonWage	142,599	357,996	71,877	50%	9,127
Programme Conditional Grant - Non Wage Recurrent	549,779	1,038,805	857,692	156%	182,142
Urban Unconditional Grant Wage	175,372	175,372	131,529	75%	43,843
Development Revenues	83,736	222,696	91,513	109%	37,757
District Discretionary Equalisation Development Grant	11,900	11,900	11,900	100%	5,950
Multi-Sectoral Transfers to LLGs_Gou	71,836	210,796	79,613	111%	31,807
Total Revenues Shares	1,829,003	2,578,427	1,759,553	96%	476,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	852,579	852,579	630,331	74%	207,132
Non Wage	798,729	1,503,152	693,571	87%	281,187
Development Expenditure					
Domestic Development	83,736	222,696	221,977	265%	114,213
External Financing	0	0	0	0%	0
Total Expenditure	1,735,044	2,578,427	1,545,879	89%	602,532
C: Unspent Balances					
Recurrent Balances			344,138		
Wage			9,027		
Non Wage			335,111		
Development Balances			-130,464		
Domestic Development			-130,464		
External Financing			0		
Total Unspent			213,674		

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The revenue performance in the Quarter was 1,759,553,000/= of the annual revised budget of 2,578,427,000/= representing 101%. The over performance was in Programme Conditional Grant - Non Wage Recurrent at 156%, Programme Conditional Grant - Non Wage Recurrent at 85%, District Unconditional Grant Non-Wage, Urban Unconditional Grant Wage at 75%. There was however under performance in Multi-Sectoral Transfers to LLGs\_Non Wage at 44%, Locally Raised Revenues. The total expenditure during the quarter was 602,532,000/= These funds were expended on the following: Salaries paid, government programs monitored and supervised, advert for goods and services conducted, rewards and sanctions meetings conducted Quarterly reports submitted, Council guided on lawful resolutions, pensioners accessed on the pension payroll.

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

The unspent balance for Nonwage was for the pensioners who had their information not fully verified for payment , the unspent wage (UGX. 3.015,000) was because some staff are not paid their rightful scales and the negative DDEG unspent was for LLGs Whose transfers were made through Administration department and expenditure was in other departments. The negative unspent balance of UGX 130.464 million is for Development that was transferred to LLGs through Administration department yet in the budget that amount is budgeted according to departments as Multisectoral transfers.

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

Salaries paid, government programs monitored and supervised, advert for goods and services conducted, rewards and sanctions meetings conducted Quarterly reports submitted, Council guided on lawful resolutions, pensioners accessed on the pension payroll

VOTE: 839

Kaabong District

Quarter 3

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	387,998	325,639	289,803	75%	80,845
District Unconditional Grant Non-Wage	57,583	57,583	48,987	85%	13,196
District Unconditional Grant Wage	254,438	254,438	190,829	75%	63,610
Locally Raised Revenues	13,618	13,618	9,931	73%	0
Multi-Sectoral Transfers to LLGs_NonWage	62,359	0	40,056	64%	4,040
Development Revenues	12,992	0	11,883	91%	2,809
Multi-Sectoral Transfers to LLGs_Gou	12,992	0	11,883	91%	2,809
Total Revenues Shares	400,990	325,639	301,686	75%	83,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,438	254,438	170,334	67%	51,028
Non Wage	133,560	71,201	53,867	40%	13,926
Development Expenditure					
Domestic Development	12,992	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,990	325,639	224,202	56%	64,954
C: Unspent Balances					
Recurrent Balances			65,601		
Wage			20,494		
Non Wage			45,107		
Development Balances			11,883		
Domestic Development			11,883		
External Financing			0		
Total Unspent			77,484		

Summary of Department Revenues and Expenditure by Source

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

The Total Cumulative Revenue performance was UGX. 294,837,000/= of the annual revised budgets of UGX. 325,639,000/= representing 74%. The unconditional grant non -wage was 85% Locally raised revenue 73% and conditional wage grants 75% and Multisectoral transfers to LLG- Non wage performed at 58% and Multisectoral transfers to LLG-GOU performed at 70% . Total expenditure amounted to UGX. 236,833,000/= representing 59% and the Quarterly out turn was 77,585,000/=

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

The unspent Wage for the staff whom we lost but pending recruitment on replacement basis; Unspent Non-wage and Development for LLGs was for activities that were not yet implemented by end of the quarter.

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

Staff salaries paid for 6 months; travel for business valuation master class, consultations for e-cash payments& IGG Assets declaration, training on Smart revenue mobilization strategies, Consultations on URA filing of returns and IRAS facilitated; RTGS submitted to Kotido; Handovers conducted in sub counties; Consultative meetings done with s/county staff on revenue mgt and Controls; Stationery purchased; Staff welfare facilitated; Fuel supplied; Motor vehicle serviced; small office equipment purchased.

VOTE: 839 Kaabong District

Quarter 3

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	631,186	800,800	468,443	74%	156,624
District Unconditional Grant Non-Wage	271,983	512,463	185,832	68%	61,944
District Unconditional Grant Wage	257,375	257,375	193,031	75%	64,344
Locally Raised Revenues	30,962	30,962	16,091	52%	0
Multi-Sectoral Transfers to LLGs_NonWage	70,866	0	73,489	104%	30,336
Development Revenues	6,000	6,000	6,000	100%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	3,000
Total Revenues Shares	637,186	806,800	474,443	74%	159,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,375	257,375	122,577	48%	24,968
Non Wage	373,811	543,425	293,206	78%	130,958
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	637,186	806,800	421,783	66%	158,926
C: Unspent Balances					
Recurrent Balances			52,660		
Wage			70,454		
Non Wage			-17,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,660		

Summary of Department Revenues and Expenditure by Source

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

The revenue performance in the Quarter was 444,106,000/= of the annual revised budget of 806,800,000/= representing 70%. There was over performance in District Discretionary Equalisation Development Grant at 100%, District Unconditional Grant Wage at 75%, There was however under performance in District unconditional grant non-wage, Multisectoral transfers to LLG at The total expenditure outturn was 159,521,000/= There was however under performance in District unconditional grant non-wage at 46%. The total expenditure outturn was 164,462,000/= These funds were expended achieve the following outputs; 02 Council meeting conducted, staff salaries paid, 01 vehicle serviced fuel purchased, stationary procured, Small equipment procured, 01 Committee meeting conducted, 02 Business Committee meeting conducted,01 Contracts Committee conducted,03 quarters for Honoraria for Parish Councillors paid, equipments maintained, monitored DDEG projects and facilitated travel inland.

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

The unspent wage is because the DEC has not been fully constituted and the negative unspent non-wage is Honoraria for Parish Councilors and ex-gratia for LCIs and LCIIIs which was an outstanding transfer to LLGs by the end of Quarter.

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

02 council meeting conducted, staff salaries paid, 01 vehicle serviced fuel purchased, stationary procured, Small equipment procured, 01 committee meeting conducted, 02 business committee meeting conducted,01 contracts committee conducted, Honoraria for Parish Councillors paid for 3 quarters

VOTE: 839 Kaabong District

Quarter 3

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	576,717	768,768	577,982	100%	192,351
District Unconditional Grant Wage	87,600	87,600	65,700	75%	21,900
Multi-Sectoral Transfers to LLGs_NonWage	5,635	0	1,407	25%	159
Programme Conditional Grant - Non Wage Recurrent	0	197,686	148,264	0%	49,421
Programme Conditional Grant - Wage Recurrent	483,482	483,482	362,611	75%	120,870
Development Revenues	115,076	623,857	529,092	460%	263,836
Multi-Sectoral Transfers to LLGs_Gou	15,076	0	5,234	35%	1,908
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	523,857	523,857	0%	261,929
Total Revenues Shares	691,793	1,392,625	1,107,074	160%	456,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	571,082	571,082	395,545	69%	117,076
Non Wage	5,635	197,686	111,942	1,987%	30,817
Development Expenditure					
Domestic Development	115,076	623,857	130,511	113%	124,256
External Financing	0	0	0	0%	0
Total Expenditure	691,793	1,392,625	637,997	92%	272,149
C: Unspent Balances					
Recurrent Balances			70,496		
Wage			32,767		
Non Wage			37,729		
Development Balances			398,581		
Domestic Development			398,581		
External Financing			0		
Total Unspent			469,076		

Summary of Department Revenues and Expenditure by Source

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

The total Approved Annual Budget for the Department is 671 Million. However, the revised budget is 1.3 billion and this is as a result of allocation of funding's (supplementary budget) to the revenues which were missing in the approved budget. The total revenue outturn for the quarter was UGX 454 million this represented a 68% of the annual approved budget and 35% of the annual revised budget.  
The total expenditure is 641 million which 49% of the revised budget

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

The total balance in the bank account is 463 million of which 66 million is recurrent expenditure and 396 million is for development. The recurrent expenditure is funding for micro irrigation which was not utilized in the quarter under review. On the other hand, funds for development were not spent because the procurement process is ongoing.

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

Audit of all 85 PDM SACCOS conducted in all the parishes. Extension services provided in all the 19 Lower Local Governments. Three-month salaries for the District Production Officer paid and 3-month salaries for 12 extension staff. Under micro-irrigation; Farm visits, and awareness creation were conducted in all the sub counties and two radio talk shows were also conducted.



VOTE: 839 Kaabong District

Quarter 3

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	5,328,207	5,311,853	3,982,404	75%	1,326,383
District Unconditional Grant Non-Wage	4,798	4,798	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,355	0	3,113	19%	119
Programme Conditional Grant - Non Wage Recurrent	923,442	923,442	692,582	75%	230,861
Programme Conditional Grant - Wage Recurrent	4,381,613	4,381,613	3,286,209	75%	1,095,403
Development Revenues	3,263,818	3,245,222	898,375	28%	404,646
District Discretionary Equalisation Development Grant	149,994	149,994	151,423	101%	76,425
External Financing	2,971,022	2,971,022	629,763	21%	261,808
Multi-Sectoral Transfers to LLGs_Gou	18,595	0	12,153	65%	1,479
Other Transfers from Central Government	44,000	44,000	24,830	56%	24,830
Programme Conditional Grant - Development	80,206	80,206	80,206	100%	40,103
Total Revenues Shares	8,592,025	8,557,075	4,880,779	57%	1,731,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,381,613	4,381,613	3,245,873	74%	1,056,262
Non Wage	946,595	930,240	681,983	72%	229,554
Development Expenditure					
Domestic Development	292,796	274,200	0	0%	0
External Financing	2,971,022	2,971,022	288598.062	10%	81,435
Total Expenditure	8,592,025	8,557,075	4,216,453	49%	1,367,251
C: Unspent Balances					
Recurrent Balances			54,548		
Wage			40,337		
Non Wage			14,212		
Development Balances			609,777		
Domestic Development			268,612		

VOTE: 839

Kaabong District

Quarter 3

SECTION B : Summary by Department

External Financing	341,165	
Total Unspent	664,325	

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received during so far was 4,592,542,000 out of 8,557,075,000 which was 53% of the annual budget. All expected funds for the quarter were received for Programme conditional grant -Non wage recurrent plus wage recurrent, and DDEG, Programme conditional grant-Development. The Locally raised revenue was 25%, Multi-Sectoral transfers to LLGs\_Non Wage 18%, External financing 12% and there were no other Government Transfers from the Central Government received.

The total cumulative expenditure was 4,225,662,000 and this was approximately 49%. The Wage expenditure was 74%, and non-wage 72%, External Funding was 10% and No expenditure for Development.

Reasons for unspent balances on the bank account

Unspent non-wage was for payments to some contractors whose payments were delayed, Unspent Development balance was for Projects whose procurement process was ongoing by the end of the Quarter and Unspent donor funds were for activities that were still ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

The outpatients that were attended at PNFPs were 1,582, Inpatients 277, Deliveries 88, and children immunized with pentavalent vaccine were 74. At the government lower level health facilities, 24,634 outpatients were attended to, Inpatients admitted and treated 1,203, Deliveries 902, and Children vaccinated with Pentavalent 1,866. At the General Hospital, 11,803 outpatients were attended to, 2,402 Inpatients, Deliveries 248, and 211 Children were vaccinated with the Pentavalent vaccine. 1 integrated support supervision was conducted, 1 review meeting was conducted, one departmental vehicle was serviced and all partners supported programs were coordinated.

VOTE: 839 Kaabong District

Quarter 3

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	7,015,744	7,257,867	5,281,127	75%	2,011,924
District Unconditional Grant Wage	58,028	58,028	43,521	75%	14,507
Multi-Sectoral Transfers to LLGs_NonWage	9,840	0	2,402	24%	79
Programme Conditional Grant - Non Wage Recurrent	1,416,426	1,523,640	1,014,242	72%	542,100
Programme Conditional Grant - Wage Recurrent	5,531,450	5,676,199	4,220,962	76%	1,455,237
Development Revenues	1,688,538	2,383,638	2,236,829	132%	1,392,684
External Financing	294,671	294,671	144,162	49%	0
Multi-Sectoral Transfers to LLGs_Gou	7,595	0	3,700	49%	300
Other Transfers from Central Government	6,894	6,894	6,894	100%	0
Programme Conditional Grant - Development	1,379,377	2,082,072	2,082,072	151%	1,392,384
Total Revenues Shares	8,704,283	9,641,505	7,517,956	86%	3,404,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,589,478	5,734,227	3,744,185	67%	1,051,897
Non Wage	1,426,266	1,523,640	915,954	64%	509,049
Development Expenditure					
Domestic Development	1,393,867	2,088,966	721,552	52%	707,397
External Financing	294,671	294,671	144160.33	49%	0
Total Expenditure	8,704,283	9,641,505	5,525,851	63%	2,268,343
C: Unspent Balances					
Recurrent Balances			620,989		
Wage			520,298		
Non Wage			100,691		
Development Balances			1,371,117		
Domestic Development			1,371,115		
External Financing			2		
Total Unspent			1,992,105		

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Total cumulative revenue was UGX 7, 517, 577, 000/= (86%) of the Total budget of 8,704,283,000 /=. There was high performance in Programme Conditional Grant-Development at 151% and Other Transfers from Central Government at 100% while low performance was in Multi-Sectorial Transfers to LLGs-Non Wage at 24%. The Total cumulative expenditure was UGX 5, 643, 305,000/= (65%).

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

Reasons for unspent balances on the bank account. There were unspent balances of 402,844,000/= under wage meant for salaries of staff recruited on replacement but not yet in payroll and additional recruitment planned. 100,611,000/= non-wage which is for capacity building, fuels and vehicle maintenance, Renovations and Sports activities. 1,370,815,000/= meant for Domestic Development to be used for paying capital works at Sidok Seed Secondary school and 2/= from External financing which is ignorable. The total unspent is 1,874,272,000/=.

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

Highlights of physical performance by end of the quarter 3 Paid salaries to 4 Staff at Education office, Paid 402 teaching staff Salary for 3 months, UPE releases transferred to 32 government primary schools, USE capitation grants transferred to two government secondary schools and One Tertiary Institution received the capitation grants.

VOTE: 839

Kaabong District

Quarter 3

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	152,944	149,264	113,849	74%	37,316
District Unconditional Grant Wage	149,264	149,264	111,948	75%	37,316
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	1,901	52%	0
Development Revenues	5,661,465	5,633,809	853,162	15%	111,000
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Multi-Sectoral Transfers to LLGs_Gou	27,656	0	1,926	7%	500
Other Transfers from Central Government	4,428,809	4,428,809	146,236	3%	8,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	5,814,409	5,783,073	967,011	17%	148,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,264	149,264	111,910	75%	37,813
Non Wage	3,680	0	0	0%	0
Development Expenditure					
Domestic Development	5,661,465	5,633,809	533,160	9%	276,688
External Financing	0	0	0	0%	0
Total Expenditure	5,814,409	5,783,073	645,070	11%	314,501
C: Unspent Balances					
Recurrent Balances			1,939		
Wage			38		
Non Wage			1,901		
Development Balances			320,002		
Domestic Development			320,002		
External Financing			0		
Total Unspent			321,941		

Summary of Department Revenues and Expenditure by Source

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

The total revenue for the quarter is 966,511,000/= representing 17% of the approved budget released and the quarterly overrun is 147,816,000/=

Total Expenditure in the quarter is 645,070,000/= representing 11% of the total expected expenditure. The unspent balances for the quarter is 321,441,000/

= The unspent balance of 315,505,000/= was as a result of delayed service delivery by suppliers.

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

The unspent balance was because of delayed supply of services.

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

22 Km of roads were worked on during the quarter based on LPO orders discharged in the previous quarter.

VOTE: 839Kaabong District

Quarter 3

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	126,154	122,314	92,339	73%	30,579
District Unconditional Grant Wage	45,054	45,054	33,790	75%	11,263
Multi-Sectoral Transfers to LLGs_NonWage	3,840	0	604	16%	0
Programme Conditional Grant - Non Wage Recurrent	77,260	77,260	57,945	75%	19,315
Development Revenues	729,977	809,248	612,880	84%	329,024
External Financing	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	11,018	0	3,632	33%	1,029
Programme Conditional Grant - Development	504,145	594,433	594,433	118%	320,588
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	856,132	931,562	705,219	82%	359,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,054	45,054	33,602	75%	11,637
Non Wage	81,100	77,260	45,698	56%	15,936
Development Expenditure					
Domestic Development	529,977	609,248	47,186	9%	19,467
External Financing	200,000	200,000	0	0%	0
Total Expenditure	856,132	931,562	126,486	15%	47,039
C: Unspent Balances					
Recurrent Balances			13,040		
Wage			189		
Non Wage			12,851		
Development Balances			565,694		
Domestic Development			565,694		
External Financing			0		
Total Unspent			578,733		

VOTE: 839

Kaabong District

Quarter 3

SECTION B : Summary by Department

The cumulative revenues received is704,190,000/=(82%) of planned annual budget of 856,132,000/=. These comprises of 57,945,000 of non wage, 33,790,000/= of wage and 594,433,000/= of domestic development and sanitation grant of 14,814,815/=. There was no donor funding received. The cumulative money spent is 126,486,000/= and it was spent as planned.

Reasons for unspent balances on the bank account

Capital projects implementation is not yet complete. payment shall be done early fourth quarter

Highlights of physical performance by end of the quarter

Second follow up the Triggered villages done, boreholes monitored, mini schemes assessed and monitored, verification of previously drilled boreholes for retention payment done, hydrological survey and drilling of nine (9) hand pumps and two (2) production wells done, handover of sites to the driller conducted, design of piped water system for lochom parish completed fuel, internet bundle purchased.



VOTE: 839 Kaabong District

Quarter 3

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	141,426	129,631	99,110	70%	33,271
District Unconditional Grant Wage	96,000	96,000	72,000	75%	24,000
Locally Raised Revenues	2,043	2,043	1,021	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	11,795	0	2,398	20%	1,374
Programme Conditional Grant - Non Wage Recurrent	31,588	31,588	23,691	75%	7,897
Development Revenues	21,292	1,000	20,139	95%	6,100
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	500
Multi-Sectoral Transfers to LLGs_Gou	20,292	0	19,139	94%	5,600
Total Revenues Shares	162,718	130,631	119,250	73%	39,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	69,175	72%	22,471
Non Wage	45,426	33,631	9,392	21%	986
Development Expenditure					
Domestic Development	21,292	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,718	130,631	78,567	48%	23,457
C: Unspent Balances					
Recurrent Balances			20,544		
Wage			2,825		
Non Wage			17,718		
Development Balances			20,139		
Domestic Development			20,139		
External Financing			0		
Total Unspent			40,683		

Summary of Department Revenues and Expenditure by Source

The Total Cumulative Revenues by end of quarter was UGX. 130,631,000 (69%) of the annual approved budget of 162,718,000. There was poor performance in multi sectoral transfers to lower local government non-wage at 9% this was due to non-transfer of funds to LLG. The total expenditure outturn was 79,669, 000/= representing 49%.

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Kaabong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Bank charges to maintain the account and activities which were not done were forwarded for implementation in Q4. and Unspent DDEG balance is for LLGs.

Highlights of physical performance by end of the quarter

Staff salaries paid and 15,000 seedlings raised.

VOTE: 839 Kaabong District

Quarter 3

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	335,850	309,823	239,785	71%	77,550
District Unconditional Grant Non-Wage	3,859	3,859	1,930	50%	0
District Unconditional Grant Wage	265,058	265,058	198,870	75%	66,341
Locally Raised Revenues	2,724	2,724	1,862	68%	0
Multi-Sectoral Transfers to LLGs_NonWage	26,027	0	8,488	33%	1,664
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182	28,636	75%	9,545
Development Revenues	980,576	956,724	219,153	22%	11,902
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	500
External Financing	899,694	899,694	194,924	22%	0
Multi-Sectoral Transfers to LLGs_Gou	23,852	0	14,163	59%	2,336
Other Transfers from Central Government	56,030	56,030	9,066	16%	9,066
Total Revenues Shares	1,316,426	1,266,547	458,938	35%	89,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,058	265,058	192,794	73%	67,043
Non Wage	70,792	44,765	23,748	34%	10,686
Development Expenditure					
Domestic Development	80,882	57,030	7,254	9%	6,754
External Financing	899,694	899,694	182769.058	20%	6,120
Total Expenditure	1,316,426	1,266,547	406,565	31%	90,604
C: Unspent Balances					
Recurrent Balances			23,244		
Wage			6,076		
Non Wage			17,168		
Development Balances			29,130		
Domestic Development			16,975		
External Financing			12,155		
Total Unspent			52,373		

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The revenue performance in the quarter was 75,886,000 giving cumulative release of 445,373,000 representing only 34% of revenue performance. This is due to the fact that the department heavily relies on external funding from UNICEF whose release has been quite low. Total unconditional grant for wage release now stands at 75%; locally raised revenue is at 68% (though dismal); Programme conditional grant-non wage recurrent is at 75%. The expenditure performance for the quarter was 93,469,000/= representing 31% of the approved budget release

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

-Low staffing level and unpaid service providers for meals and refreshments

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

15 groups of Uganda Women Entrepreneurship submitted for funding; 276 cases of Violence against Children (VAC) handled; International Women’s Day (IWD) commemorated; Women Council meeting conducted; 11 groups of PWDs funded; 3 groups of elders under the Special Enterprise Grant for Older Persons (SEGOP) financed; hotels, schools, restaurants and health facilities inspected for compliance with occupational health; 3 labour cases handled.

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Kaabong District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,860	85,360	60,992	69%	17,577
District Unconditional Grant Non-Wage	34,881	34,881	23,441	67%	5,000
District Unconditional Grant Wage	42,308	42,308	31,731	75%	10,577
Locally Raised Revenues	8,171	8,171	3,821	47%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	2,000	80%	2,000
Development Revenues	104,157	102,275	100,847	97%	49,709
District Discretionary Equalisation Development Grant	102,275	102,275	100,847	99%	49,709
Multi-Sectoral Transfers to LLGs_Gou	1,882	0	0	0%	0
Total Revenues Shares	192,017	187,635	161,839	84%	67,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,308	42,308	28,162	67%	11,090
Non Wage	45,552	43,052	28,639	63%	8,998
Development Expenditure					
Domestic Development	104,157	102,275	10,207	10%	5,150
External Financing	0	0	0	0%	0
Total Expenditure	192,017	187,635	67,007	35%	25,238
C: Unspent Balances					
Recurrent Balances			4,192		
Wage			3,569		
Non Wage			623		
Development Balances			90,640		
Domestic Development			90,640		
External Financing			0		
Total Unspent			94,832		

Summary of Department Revenues and Expenditure by Source

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of Quarter Three of FY 2023/24, Planning Department received a total cumulative revenue of UGX 161,839,000 representing (84%) of the Approved Annual Budget UGX 197,017,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 23,441,000 (67%), District Unconditional Grant (Wage) of UGX 31,731,000 (75%), Locally Raised Revenue of UGX 3,821,000 (47%), Multisectoral TransfersLLGs of UGX 2000(80%) and DDEG of UGX. 100,847,000 (99%). The department spent a total of UGX 67,197,000 (35%) in Quarter Three which comprised of Wage at UGX 28,352,000 ; Non-Wage at UGX 28639,000 and DDEG at UGX 10,207,000.

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

The unspent balance of Wage of UGX. 3,379,000 was for the Senior Planner whose position is awaiting clearance by MoPS and Development funds of UGX 96,590,000 was for projects that were being implemented and payments were not yet processed by end of Quarter.

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

The following outputs were realized during the quarter: Paid staff salaries for 1 staff; Office utility bills paid; Coordinated 3 District Technical Planning Committee Meetings; Support supervision of LLGs conducted; Quarter Two Budget Performance Report for FY 2023/2024 submitted to MoFPED; Prepared and Submitted Draft Budget for FY 2024/25.

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,843	32,343	24,125	69%	6,384
District Unconditional Grant Non-Wage	10,864	10,864	8,148	75%	2,716
District Unconditional Grant Wage	14,670	14,670	11,002	75%	3,667
Locally Raised Revenues	6,809	6,809	3,404	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	1,569	63%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,843	32,343	24,125	69%	6,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,670	14,670	10,195	69%	3,560
Non Wage	20,173	17,673	10,547	52%	2,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,843	32,343	20,742	60%	5,776
C: Unspent Balances					
Recurrent Balances			3,382		
Wage			807		
Non Wage			2,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,382		

Summary of Department Revenues and Expenditure by Source

The revenue performance for the quarter was shs. 24,125,000 of the annual revised budget of shs. 32,343,000 representing 69%. The unconditional grant, Locally raised revenue remained at 50% and conditional wage grants all performed at 75% as planned. Multisectoral transfers to LLG remained at shs. 1,569,000 representing 63% as previous quarter. Expenditure amounted to shs. total cumulative release was shs. 21,029 ,000 representing 60% only. this came due to unspent balances from wage and non wage grants amounting to shs. 3,096,000 representing 40%

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Kaabong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of wage was as a result of non payment of planned acting allowance for the head of audit and unspent non-wage balance to be carried to next quarter

Highlights of physical performance by end of the quarter

1 Staff salaries paid for 3 months, Reports prepared and submitted to line ministries, small office equipment purchased, stationery procured, and staff welfare and medical facilitated. subscription paid; maintenance of motorcycle done



VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,769	56,769	40,077	71%	13,018
District Unconditional Grant Non-Wage	2,653	2,653	0	0%	0
District Unconditional Grant Wage	35,373	35,373	26,529	75%	8,843
Locally Raised Revenues	2,043	2,043	1,021	50%	0
Programme Conditional Grant - Non Wage Recurrent	16,701	16,701	12,526	75%	4,175
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,769	56,769	40,077	71%	13,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,373	35,373	23,020	65%	7,555
Non Wage	21,397	21,397	9,872	46%	500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,769	56,769	32,892	58%	8,055
C: Unspent Balances					
Recurrent Balances			7,185		
Wage			3,509		
Non Wage			3,675		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,185		

Summary of Department Revenues and Expenditure by Source

The Total Cumulative revenue performance in the Quarter was 40,077,000/= of the annual revised budget of 56,769,000/= representing 71%. The revenue sources performed as expected at 75% except for Locally Raised Revenues at 50% and District Unconditional Grant Non-Wage which performed at 0%.n. These funds were expended on: Staff salaries paid, Trained Emyooga/SACCO leaders of governance, Collected Business establishments in the district, Collected and disseminated market price information, Formalized informal businesses with Uganda Registration Service Bureau, Marketed tourism industry in the district. The total expenditure outturn was 13,018,000/=.

**VOTE: 839**    **Kaabong District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The unspent balance wage is because the officer is not paid his acting allowance and non wage is for the activities not implemented in the Quarter

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

Staff salaries paid, Trained Emyooga/SACCO leaders of governance, Collected Business establishments in the district, Collected and disseminated market price information, Formalized informal businesses with Uganda Registration Service Bureau, Marketed tourism industry in the district

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Kaabong District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,443	0
Total for Budget Output	1,443	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,443	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,531	0
Total for Budget Output	2,531	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,531	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839

Kaabong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,931	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	37	0
227001 Travel inland	14,952	0
227004 Fuel, Lubricants and Oils	536	0
Total for Budget Output	23,457	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,457	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	850
227001 Travel inland	9,200	7,965
Total for Budget Output	11,900	8,815
Wage	0	0
Non-Wage	0	0
GoU Dev	11,900	8,815
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
Total for Budget Output	8,919	0
Wage	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,645	0
	GoU Dev	5,274	0
	Ext Finance	0	0

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			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,110		0
Total for Budget Output	5,110		0
Wage	0		0
Non-Wage	0		0
GoU Dev	5,110		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	5,436		0
227001 Travel inland	4,299		0
227004 Fuel, Lubricants and Oils	1,515		0
Total for Budget Output	11,251		0
Wage	0		0
Non-Wage	0		0
GoU Dev	11,251		0
Ext Finance	0		0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension and gratuity paidThe sector spent as planned

VOTE: 839Kaabong District

Quarter 3

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
273104 Pension	196,932	62,496
273105 Gratuity	42,609	127,612
Total for Budget Output	239,541	190,107
Wage	0	0
Non-Wage	239,541	190,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,579	207,132
221002 Workshops, Meetings and Seminars	3,862	964
221011 Printing, Stationery, Photocopying and Binding	4,014	1,000
227001 Travel inland	9,186	2,988
352880 Salary Arrears Budgeting	310,238	0
Total for Budget Output	1,179,878	212,084
Wage	852,579	207,132
Non-Wage	327,299	4,952
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,819	1,936
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	300
223004 Guard and Security services	3,600	0
227001 Travel inland	16,210	3,354

VOTE: 839 Kaabong District

Quarter 3

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
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	5,162	0
273101 Medical expenses (To general public)	3,000	750
Total for Budget Output	50,990	8,840
Wage	0	0
Non-Wage	49,781	8,840
GoU Dev	1,210	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
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,433	0
Total for Budget Output	5,433	0
Wage	0	0
Non-Wage	5,433	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	350
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	309	78
227001 Travel inland	4,000	1,300
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,309	2,078

VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,3092,078
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Budget Output	3,200	0
	Wage	0
	Non-Wage	3,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,205	0
212102 Medical expenses (Employees)	115	0
221002 Workshops, Meetings and Seminars	25,403	0
221011 Printing, Stationery, Photocopying and Binding	13,221	0
221012 Small Office Equipment	4,756	0
227001 Travel inland	69,498	0
227004 Fuel, Lubricants and Oils	18,324	0
263402 Transfer to Other Government Units	0	178,958
Total for Budget Output	133,521	178,958
	Wage	0
	Non-Wage	133,521
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,897	0
Total for Budget Output	3,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,897	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Airtime and internet bundles purchased for preparing reoportsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,000	1,650
Total for Budget Output	9,000	1,650
Wage	0	0
Non-Wage	9,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA  
  
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended  
  
Data on all government programs and projects collected and disseminatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		11,257	0
227004 Fuel, Lubricants and Oils		6,406	0
Total for Budget Output		17,663	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	17,663	0
	Ext Finance	0	0
Total for Department		1,735,044	602,532
	Wage	852,579	207,132
	Non-Wage	798,729	281,187
	GoU Dev	83,736	114,213
	Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff salaries paid for 9 months

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	254,438	51,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	824	0
221002 Workshops, Meetings and Seminars	10,418	0
221011 Printing, Stationery, Photocopying and Binding	2,600	17
221012 Small Office Equipment	824	0
227001 Travel inland	75,684	3,763
227004 Fuel, Lubricants and Oils	15,000	3,450
Total for Budget Output	359,789	58,258
Wage	254,438	51,028
Non-Wage	92,359	7,230
GoU Dev	12,992	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

	Support Supervission to selected sub-county on Financial Mangement, facilitation for Engagement meeting with MoFPED, buying IFMS tonner facilitation for taking of document for signing by the former CAO	NA
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Financial Statements submitted to OAG and AGO offices, Monitoring and support supervision of LLGs done, Budget conference facilitated, stationery, fuel and small office equipment's procured, welfare and entertainment facilitated, Motorcycle repaired and maintained, IFMS maintained, Quarterly monitoring of Local Revenue performance from LLGs.

NA

VOTE: 839 Kaabong District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	556	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	22,645	3,596
227004 Fuel, Lubricants and Oils	4,000	2,350
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	41,201	6,696
Wage	0	0
Non-Wage	41,201	6,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,990	64,954
Wage	254,438	51,028
Non-Wage	133,560	13,926
GoU Dev	12,992	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,204	4,550
Total for Budget Output	6,204	4,550
Wage	0	0
Non-Wage	6,204	4,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	11,872
221002 Workshops, Meetings and Seminars	2,400	300
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	24,000	12,297
Wage	0	0
Non-Wage	24,000	12,297
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination
Budget Output: 000004 Finance and Accounting

VOTE: 839 Kaabong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	120
Total for Budget Output	8,000	120
Wage	0	0
Non-Wage	8,000	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	24,968
221002 Workshops, Meetings and Seminars	70,866	0
Total for Budget Output	328,241	24,968
Wage	257,375	24,968
Non-Wage	70,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 839

Kaabong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	19,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,570	64,948
211107 Boards, Committees and Council Allowances	50,680	12,670
212102 Medical expenses (Employees)	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	650
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,800	289
222001 Information and Communication Technology Services.	2,000	525
227001 Travel inland	17,000	4,251
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	4,373	2,185
Total for Budget Output	229,422	108,480
Wage	0	0
Non-Wage	229,422	108,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Capital projects monitored by DEC	The sector spent as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	893
211107 Boards, Committees and Council Allowances	9,318	1,367
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	15,000	3,000
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	36,318	7,260
Wage	0	0
Non-Wage	30,318	4,260
GoU Dev	6,000	3,000

VOTE: 839 Kaabong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	637,186	158,926
Wage	257,375	24,968
Non-Wage	373,811	130,958
GoU Dev	6,000	3,000
Ext Finance	0	0



VOTE: 839 Kaabong District

Quarter 3

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
nil	8 extension staff trained on entire value chain focused skills,	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,311	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	17,080	14,082
227004 Fuel, Lubricants and Oils	0	10,000
228001 Maintenance-Buildings and Structures	0	700
228002 Maintenance-Transport Equipment	0	12,563
Total for Budget Output	20,712	37,345
Wage	0	0
Non-Wage	5,635	24,082
GoU Dev	15,076	13,263
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 month salaries for 12 extension staff paid	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	483,482	102,000
Total for Budget Output	483,482	102,000
Wage	483,482	102,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 839

Kaabong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

3 month salaries for District Production OfficerNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,600	15,076
Total for Budget Output	87,600	15,076
Wage	87,600	15,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	15,000
227001 Travel inland	0	71,107
227004 Fuel, Lubricants and Oils	0	7,174
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	93,281
Wage	0	0
Non-Wage	0	0
GoU Dev	0	93,281
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

13,768 livestock vaccinated in all the sub counties in the district, surveillance conducted for pests, vectors and diseases of livestock and crops in all the sub counties in the district

Additional support in form of fuel and vaccines were received from the food and Agricultural Organization of the United Nations

VOTE: 839Kaabong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,800
221012 Small Office Equipment	0	4,965
223004 Guard and Security services	0	900
223005 Electricity	0	100
223006 Water	0	100
227001 Travel inland	0	5,635
228002 Maintenance-Transport Equipment	0	10,947
Total for Budget Output	0	24,447
Wage	0	0
Non-Wage	0	6,735
GoU Dev	0	17,712
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Not revisedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0

VOTE: 839 Kaabong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	691,793	272,149
	Wage	571,082	117,076
	Non-Wage	5,635	30,817
	GoU Dev	115,076	124,256
	Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

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: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,798	0
Total for Budget Output	6,798	0
Wage	0	0
Non-Wage	6,798	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010504 Basket of 41 essential medicines availed.
NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Staff salaries paid, monitoring and support supervision of Health staff, Quarterly monitoring and review meetings conducted, Routine vaccination facilitated, quarterly reports prepared and submitted to MoH, Data management facilitated.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,381,613	1,056,262
221002 Workshops, Meetings and Seminars	765,341	2,530
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224006 Food Supplies	100,000	0
227001 Travel inland	2,009,101	78,905
227004 Fuel, Lubricants and Oils	135,530	0
263308 Sector Conditional Grant (Non-Wage)	448,055	112,014
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	80,206	0
312216 Cycles - Acquisition	13,996	0
313121 Non-Residential Buildings - Improvement	15,999	0
Total for Budget Output	8,109,840	1,249,711

VOTE: 839 Kaabong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	4,381,613	1,056,262
	Non-Wage	464,410	112,014
	GoU Dev	292,796	0
	Ext Finance	2,971,022	81,435

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospitals operations including cleaning and rehabilitation done, Purchase of supplies including stationery, food and other office equipment done, support supervision and mentoring, quarterly review meetings facilitated, emergency services facilitated.. NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	405,365		101,341
Total for Budget Output	405,365		101,341
	Wage	0	0
	Non-Wage	405,365	101,341
	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: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly review meetings facilitated, Quarterly monitoring and supported supervision conducted, small office equipment procured, staff welfare facilitated, Reports prepared and submitted to MoH. NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
212102 Medical expenses (Employees)	3,132		0
221008 Information and Communication Technology Supplies.	4,000		0
221009 Welfare and Entertainment	1,090		273

VOTE: 839 Kaabong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	1,800	450
223005 Electricity	2,200	550
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	12,000	5,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	1,000
Total for Budget Output	70,022	16,199
Wage	0	0
Non-Wage	70,022	16,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,592,025	1,367,251
Wage	4,381,613	1,056,262
Non-Wage	946,595	229,554
GoU Dev	292,796	0
Ext Finance	2,971,022	81,435

VOTE: 839Kaabong District

Quarter 3

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: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
227001 Travel inland	300	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

fuel,allowances, system strengthening trainings facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
227001 Travel inland	4,343	0
Total for Budget Output	6,643	0
Wage	0	0
Non-Wage	1,143	0
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,849	4,468
228001 Maintenance-Buildings and Structures	57,606	0
312111 Residential Buildings - Acquisition	115,672	10,450



VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	42,250	0
312235 Furniture and Fittings - Acquisition	47,605	0
Total for Budget Output	276,982	14,918
Wage	0	0
Non-Wage	0	0
GoU Dev	276,982	14,918
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	200	0
221002 Workshops, Meetings and Seminars	8,833	0
221012 Small Office Equipment	160	0
227001 Travel inland	7,394	0
Total for Budget Output	17,087	0
Wage	0	0
Non-Wage	8,697	0
GoU Dev	8,389	0
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)	766,441	263,426
Total for Budget Output	766,441	263,426
Wage	0	0
Non-Wage	766,441	263,426
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 839Kaabong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	164,671	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	294,671	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,671	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,128,911	607,411
Total for Budget Output	3,128,911	607,411
Wage	3,128,911	607,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Fuels, allowances facilitated.	Funds pending for monitoring of projects.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	6,539

VOTE: 839Kaabong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	6,539
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	6,539
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,084,836	685,940
	Total for Budget Output	1,084,836	685,940
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,084,836	685,940
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Schools' Operations Facilitated.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		219,252	89,375
	Total for Budget Output	219,252	89,375
	Wage	0	0
	Non-Wage	219,252	89,375
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 839

Kaabong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	339,829
Total for Budget Output	1,132,571	339,829
Wage	1,132,571	339,829
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	142,255
Total for Budget Output	156,317	142,255
Wage	0	0
Non-Wage	156,317	142,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,269,968	90,075
Total for Budget Output	1,269,968	90,075
Wage	1,269,968	90,075
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,162	721
227001 Travel inland	13,887	4,053
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	25,048	4,774
Wage	0	0
Non-Wage	25,048	4,774
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	14,582
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600
221012 Small Office Equipment	1,001	323
222001 Information and Communication Technology Services.	2,500	800
223005 Electricity	1,000	0
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	8,000	839
228001 Maintenance-Buildings and Structures	178,060	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	279,589	21,811
Wage	58,028	14,582
Non-Wage	204,002	7,229
GoU Dev	17,559	0

VOTE: 839Kaabong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

sports and co curricular activities facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224008 Educational Materials and Services	6,500	0
227001 Travel inland	12,000	1,990
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	1,990
Wage	0	0
Non-Wage	40,000	1,990
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: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,365	0
Total for Budget Output	5,365	0
Wage	0	0
Non-Wage	5,365	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,704,283	2,268,343
Wage	5,589,478	1,051,897
Non-Wage	1,426,266	509,049

**VOTE: 839**    Kaabong District

**Quarter 3**

GoU Dev	1,393,867	707,397
Ext Finance	294,671	0

VOTE: 839 Kaabong District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,221	0
227001 Travel inland	14,571	0
Total for Budget Output	26,793	0
Wage	0	0
Non-Wage	392	0
GoU Dev	26,401	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	194,251	0
Total for Budget Output	194,251	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,251	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0
227001 Travel inland	1,255	0
Total for Budget Output	4,543	0



VOTE: 839Kaabong District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,2880
	GoU Dev	1,2550
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of salaries for works staffNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	149,264	37,813
211107 Boards, Committees and Council Allowances	11,000	4,260
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	600	0
223005 Electricity	500	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	10,000	4,273
227001 Travel inland	2,400	2,349
228001 Maintenance-Buildings and Structures	55,208	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,350	21,760
263310 Sector Development Grant	5,109,000	229,246
263311 Transitional Development Grant	180,000	6,800
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	5,588,822	314,501
	Wage	149,26437,813
	Non-Wage	00
	GoU Dev	5,439,558276,688
	Ext Finance	00

VOTE: 839

Kaabong District

Quarter 3

Total for Department	5,814,409	314,501
Wage	149,264	37,813
Non-Wage	3,680	0
GoU Dev	5,661,465	276,688
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	11,637
225204 Monitoring and Supervision of capital work	22,738	7,956
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	67,791	19,593
Wage	45,054	11,637
Non-Wage	0	0
GoU Dev	22,738	7,956
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.
NA

VOTE: 839

Kaabong District

Quarter 3

Department: 080 Water

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	113,944	7,380
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	800	400
227001 Travel inland	82,498	5,756
227004 Fuel, Lubricants and Oils	67,200	1,800
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	1,619	0
263310 Sector Development Grant	481,407	6,668
263311 Transitional Development Grant	14,815	4,843
Total for Budget Output	772,482	27,446
Wage	0	0
Non-Wage	76,260	15,936
GoU Dev	496,222	11,511
Ext Finance	200,000	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060	0
221002 Workshops, Meetings and Seminars	1,598	0
227001 Travel inland	11,200	0
Total for Budget Output	14,858	0
Wage	0	0
Non-Wage	3,840	0
GoU Dev	11,018	0
Ext Finance	0	0
Total for Department	856,132	47,039
Wage	45,054	11,637
Non-Wage	81,100	15,936
GoU Dev	529,977	19,467
Ext Finance	200,000	0

VOTE: 839 Kaabong District

Quarter 3

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		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,471
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	632	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	14,499	0
227004 Fuel, Lubricants and Oils	2,000	986
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	126,631	23,457
Wage	96,000	22,471
Non-Wage	29,631	986
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

land disputes settled and land titling done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 839 Kaabong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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	0	0
GoU Dev	500	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,186	0
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	16,689	0
Total for Budget Output	30,875	0
Wage	0	0
Non-Wage	11,795	0
GoU Dev	19,080	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713	0
Total for Budget Output	713	0
Wage	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	7130
	Ext Finance	00
	Total for Department	162,71823,457
	Wage	96,00022,471
	Non-Wage	45,426986
	GoU Dev	21,2920
	Ext Finance	00

VOTE: 839

Kaabong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Not applicableNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,733	0
221009 Welfare and Entertainment	1,027	0
227001 Travel inland	35,619	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	109,880	0
Wage	0	0
Non-Wage	26,027	0
GoU Dev	23,852	0
Ext Finance	60,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	67,043
221002 Workshops, Meetings and Seminars	187,226	6,120
221012 Small Office Equipment	724	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	3,859	1,926
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	460,867	76,090
Wage	265,058	67,043
Non-Wage	6,583	2,926
GoU Dev	2,000	0
Ext Finance	187,226	6,120

Service Area: 20 Empowerment and Mindset Change



VOTE: 839

Kaabong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	215,000	5,380
221011 Printing, Stationery, Photocopying and Binding	29,830	400
227001 Travel inland	259,213	3,912
227004 Fuel, Lubricants and Oils	40,637	0
282101 Donations	51,000	4,822
Total for Budget Output	745,680	14,514
Wage	0	0
Non-Wage	38,182	7,760
GoU Dev	55,030	6,754
Ext Finance	652,468	0
Total for Department	1,316,426	90,604
Wage	265,058	67,043
Non-Wage	70,792	10,686
GoU Dev	80,882	6,754
Ext Finance	899,694	6,120

VOTE: 839

Kaabong District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual Budgets and workplans prepared, Quarterly progress performance Reports, DTPC meetings conducted, Small office equipment purchased, Development plans reviewed, ICT maintenance facilitated, Quarterly monitoring conducted.

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

Staff salaries paid, Q2 report and Draft Budget prepared and submitted to MoFPED; support supervision conducted; Monitoring conducted; DTPC meetings conducted; office utility bills paid.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	11,090
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	8,000	1,174
221008 Information and Communication Technology Supplies.	2,000	625
221009 Welfare and Entertainment	681	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,460
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	500	0
223006 Water	371	0
227001 Travel inland	10,628	2,814
227004 Fuel, Lubricants and Oils	4,000	1,050
228001 Maintenance-Buildings and Structures	4,947	0
228002 Maintenance-Transport Equipment	3,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	4,000	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	166,935	19,838
Wage	42,308	11,090
Non-Wage	40,052	8,448

VOTE: 839Kaabong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	84,575	300
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

data collected, analyzed and disseminated	NA	All funds recieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	8,882	0	
227004 Fuel, Lubricants and Oils	4,000	1,550	
Total for Budget Output	14,882	1,550	
Wage	0	0	
Non-Wage	3,000	550	
GoU Dev	11,882	1,000	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly monitoring visit conducted and reports prepared.	NA	All funds recieved and spent as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	696	0	
225204 Monitoring and Supervision of capital work	7,700	3,850	
227001 Travel inland	1,804	0	
Total for Budget Output	10,200	3,850	
Wage	0	0	
Non-Wage	2,500	0	
GoU Dev	7,700	3,850	
Ext Finance	0	0	
Total for Department	192,017	25,238	
Wage	42,308	11,090	
Non-Wage	45,552	8,998	

**VOTE: 839**    Kaabong District

**Quarter 3**

GoU Dev	104,157	5,150
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Audit of conditional and unconditional grants in the district and sub counties, staff salaries and wages verified and paid, procurement activities monitor monitoring of the service providers done to ensure value for money, council's assets monitored and safeguarded. risks management systems monitored and improved and improved revenue collection, banking and accountability improved; quarterly reports produced and submitted to the relevant authorities	NA	Funds were spent as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		14,670	3,560
	Total for Budget Output	14,670	3,560
	Wage	14,670	3,560
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		2,000	0
	Total for Budget Output	2,500	0
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 839Kaabong District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Two quarterly reports submitted to authorities, staff salaries paid, revenue collections monitored, PHC and drug management in LHU monitored, repairs of transport facilities and other planned expenses done, staff welfare and medical expenses done	1 Quarterly Audit Reports prepared and submitted to council and line ministry, LLGs revenue collection and accountability monitored, PHC and Drugs management monitored in all Health Units, Repair and maintenance of Motorcycle, small office equipment done.	Expenditures done as per the planned budget.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,391	348
227001 Travel inland	9,482	1,368
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,673	2,216
Wage	0	0
Non-Wage	17,673	2,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,843	5,776
Wage	14,670	3,560
Non-Wage	20,173	2,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Value addition enterprises in the district identified; Number of businesses issued with certificates for compliance		
NA		

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

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Producer groups linked to markets regionally and internationally; market price information from rural and urban markets disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,271	0
Total for Budget Output	2,271	0
Wage	0	0
Non-Wage	2,271	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism marketed in the district

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Tourism sites and hospitality sites mapped	The sector spent as planned
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	
Tourism sites zoned and Tourism facilities monitored and inspected.	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,356	500
Total for Budget Output	1,356	500
Wage	0	0
Non-Wage	1,356	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

Tourism sites profiled	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination



VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

Groups mobilized and registered as cooperatives; Gold miners mobilized for Mining Cooperative Society Ltd.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,821	0
Total for Budget Output	5,821	0
Wage	0	0
Non-Wage	5,821	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Trade businesses licensed, District Business register Licensing Authorities sensitized and developed, Businesses committees trained and licensed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,237	0
Total for Budget Output	2,237	0
Wage	0	0
Non-Wage	2,237	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Staff paid salaries, Business community awareness facilitated, Trade licensing and compliancy to Business laws.

NA

PIAP Output: 07030201 Product and market information systems developed

2 Staff paid salaries

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,373	7,555
227001 Travel inland	4,475	0

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	39,847	7,555
Wage	35,373	7,555
Non-Wage	4,475	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,237	0
Total for Budget Output	2,237	0
Wage	0	0
Non-Wage	2,237	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,769	8,055
Wage	35,373	7,555
Non-Wage	21,397	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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
227001 Travel inland		1,443	0
Total for Budget Output		1,443	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,443	0
	Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

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
227004 Fuel, Lubricants and Oils		2,531	0
Total for Budget Output		2,531	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,531	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,931	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	37	0
227001 Travel inland	14,952	0
227004 Fuel, Lubricants and Oils	536	0
Total for Budget Output	23,457	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,457	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
221011 Printing, Stationery, Photocopying and Binding	2,700	2,198
227001 Travel inland	9,200	8,984
Total for Budget Output	11,900	11,182
Wage	0	0
Non-Wage	0	0
GoU Dev	11,900	11,182
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 839

Kaabong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
Total for Budget Output	8,919	0
Wage	0	0
Non-Wage	3,645	0
GoU Dev	5,274	0
Ext Finance	0	0

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
227001 Travel inland	5,110	0
Total for Budget Output	5,110	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,110	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,436	0
227001 Travel inland	4,299	0
227004 Fuel, Lubricants and Oils	1,515	0

VOTE: 839

Kaabong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,251	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,251	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
273104 Pension	196,932	217,400
273105 Gratuity	42,609	127,612
Total for Budget Output	239,541	345,011
Wage	0	0
Non-Wage	239,541	345,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	852,579	630,331
221002 Workshops, Meetings and Seminars	3,862	2,895
221011 Printing, Stationery, Photocopying and Binding	4,014	3,000
227001 Travel inland	9,186	8,594
352880 Salary Arrears Budgeting	310,238	0
Total for Budget Output	1,179,878	644,820
Wage	852,579	630,331

VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	327,299	14,489
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,819	5,836
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,200	900
223004 Guard and Security services	3,600	900
227001 Travel inland	16,210	10,854
227004 Fuel, Lubricants and Oils	12,000	9,500
228002 Maintenance-Transport Equipment	5,162	2,840
273101 Medical expenses (To general public)	3,000	2,250
Total for Budget Output	50,990	35,079
Wage	0	0
Non-Wage	49,781	35,079
GoU Dev	1,210	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
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,433	0
Total for Budget Output	5,433	0
Wage	0	0
Non-Wage	5,433	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,650
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
221012 Small Office Equipment	309	232
227001 Travel inland	4,000	3,600
227004 Fuel, Lubricants and Oils	2,000	1,999
Total for Budget Output	17,309	14,181
Wage	0	0
Non-Wage	17,309	14,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry and records sector organized the sector spent as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	2,600



VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,200	2,600
Wage	0	0
Non-Wage	3,200	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,205	0
212102 Medical expenses (Employees)	115	0
221002 Workshops, Meetings and Seminars	25,403	0
221011 Printing, Stationery, Photocopying and Binding	13,221	0
221012 Small Office Equipment	4,756	0
227001 Travel inland	69,498	0
227004 Fuel, Lubricants and Oils	18,324	0
263402 Transfer to Other Government Units	0	478,537
Total for Budget Output	133,521	478,537
Wage	0	0
Non-Wage	133,521	267,742
GoU Dev	0	210,796
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

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
225204 Monitoring and Supervision of capital work	3,897	0
Total for Budget Output	3,897	0

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	3,8970
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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.	9,000	7,050
Total for Budget Output	9,000	7,050
Wage	0	0
Non-Wage	9,000	7,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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	5,000	2,650
227001 Travel inland	5,000	4,769
Total for Budget Output	10,000	7,419
Wage	0	0
Non-Wage	10,000	7,419
GoU Dev	0	0

VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

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

SubProgramme: 04 Accountability Systems and Service Delivery

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
225204 Monitoring and Supervision of capital work	11,257	0
227004 Fuel, Lubricants and Oils	6,406	0
Total for Budget Output	17,663	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,663	0
Ext Finance	0	0
Total for Department	1,735,044	1,545,879
Wage	852,579	630,331
Non-Wage	798,729	693,571
GoU Dev	83,736	221,977
Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff salaries paid for 9 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	254,438	170,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	824	0
221002 Workshops, Meetings and Seminars	10,418	0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	824	0
227001 Travel inland	75,684	11,950
227004 Fuel, Lubricants and Oils	15,000	7,500
Total for Budget Output	359,789	192,384
Wage	254,438	170,334
Non-Wage	92,359	22,050
GoU Dev	12,992	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	3,350
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750

VOTE: 839

Kaabong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	900	900
221014 Bank Charges and other Bank related costs	556	0
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	22,645	15,917
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	41,201	31,817
Wage	0	0
Non-Wage	41,201	31,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,990	224,202
Wage	254,438	170,334
Non-Wage	133,560	53,867
GoU Dev	12,992	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,204	4,550
Total for Budget Output	6,204	4,550
Wage	0	0
Non-Wage	6,204	4,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	11,872
221002 Workshops, Meetings and Seminars	2,400	1,458
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	100	50
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	24,000	14,405
Wage	0	0
Non-Wage	24,000	14,405
GoU Dev	0	0

VOTE: 839Kaabong District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,612
Total for Budget Output	8,000	4,612
Wage	0	0
Non-Wage	8,000	4,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Honoraria for Parish Councillor paid

The sector spent as planned

VOTE: 839Kaabong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	122,577
221002 Workshops, Meetings and Seminars	70,866	0
Total for Budget Output	328,241	122,577
Wage	257,375	122,577
Non-Wage	70,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	80,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,570	102,427
211107 Boards, Committees and Council Allowances	50,680	38,010
212102 Medical expenses (Employees)	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,980
221012 Small Office Equipment	1,800	1,189
222001 Information and Communication Technology Services.	2,000	1,573
227001 Travel inland	17,000	12,750
227004 Fuel, Lubricants and Oils	10,000	6,250
228002 Maintenance-Transport Equipment	4,373	3,278
Total for Budget Output	229,422	250,517
Wage	0	0
Non-Wage	229,422	250,517
GoU Dev	0	0
Ext Finance	0	0



VOTE: 839

Kaabong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,981
211107 Boards, Committees and Council Allowances	9,318	2,659
221009 Welfare and Entertainment	3,000	1,500
227001 Travel inland	15,000	11,231
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	36,318	21,371
Wage	0	0
Non-Wage	30,318	15,371
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	637,186	421,783
Wage	257,375	122,577
Non-Wage	373,811	293,206
GoU Dev	6,000	6,000
Ext Finance	0	0

VOTE: 839Kaabong District

Quarter 3

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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	N/A	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	2,311	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	17,080	38,902
227004 Fuel, Lubricants and Oils	0	10,500
228001 Maintenance-Buildings and Structures	0	700
228002 Maintenance-Transport Equipment	0	13,826
Total for Budget Output	20,712	63,928
Wage	0	0
Non-Wage	5,635	49,402
GoU Dev	15,076	14,526
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 month salaries for 12 extension staff paid9 MONTH SALARIES PAID FOR 12 EXTENSION STAFFN/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	483,482	338,534
Total for Budget Output	483,482	338,534
Wage	483,482	338,534
Non-Wage	0	0
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,600	57,011
Total for Budget Output	87,600	57,011
Wage	87,600	57,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

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	0	15,000
227001 Travel inland	0	72,407
227004 Fuel, Lubricants and Oils	0	7,774
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	95,181
Wage	0	0
Non-Wage	0	0
GoU Dev	0	95,181
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 839

Kaabong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

13,768 livestock vaccinated in all the sub counties in the district, surveillance conducted for pests, vectors and diseases of livestock and crops in all the sub counties in the district

Additional support in form of fuel and vaccines were received from the food and Agricultural Organization of the United Nations

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	0	1,800
221012 Small Office Equipment	0	7,157
223004 Guard and Security services	0	2,700
223005 Electricity	0	300
223006 Water	0	300
227001 Travel inland	0	16,740
228002 Maintenance-Transport Equipment	0	11,847
Total for Budget Output	0	40,844
Wage	0	0
Non-Wage	0	20,040
GoU Dev	0	20,804
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

Audit conducted for all the 85 PDM SACOOs and AGMs conducted for all the PDM SACCOs

No Variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	42,500
Total for Budget Output	0	42,500

VOTE: 839

Kaabong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	042,500
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

4 value addition equipment acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	691,793	637,997
Wage	571,082	395,545
Non-Wage	5,635	111,942
GoU Dev	115,076	130,511
Ext Finance	0	0

VOTE: 839Kaabong District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	6,798	1,000
Total for Budget Output	6,798	1,000
Wage	0	0
Non-Wage	6,798	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

Staff salaries paid, monitoring and support supervision of Health staff, Quarterly monitoring and review meetings conducted, Routine vaccination facilitated, quarterly reports prepared and submitted to MoH, Data management facilitated.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,381,613	3,245,873
221002 Workshops, Meetings and Seminars	765,341	49,081
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224006 Food Supplies	100,000	0
227001 Travel inland	2,009,101	239,517
227004 Fuel, Lubricants and Oils	135,530	0
263308 Sector Conditional Grant (Non-Wage)	448,055	336,042

VOTE: 839Kaabong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	80,206	0
312216 Cycles - Acquisition	13,996	0
313121 Non-Residential Buildings - Improvement	15,999	0
Total for Budget Output	8,109,840	3,870,512
Wage	4,381,613	3,245,873
Non-Wage	464,410	336,042
GoU Dev	292,796	0
Ext Finance	2,971,022	288,598

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospitals operations including cleaning and rehabilitation done, Purchase of supplies including stationery, food and other office equipment done, support supervision and mentoring, quarterly review meetings facilitated, emergency services facilitated..

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)	405,365	304,024
Total for Budget Output	405,365	304,024
Wage	0	0
Non-Wage	405,365	304,024
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 839 Kaabong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly review meetings facilitated, Quarterly monitoring and supported supervision conducted, small office equipment procured, staff welfare facilitated, Reports prepared and submitted to MoH.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,132	1,250
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	1,090	818
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	1,600	1,200
222001 Information and Communication Technology Services.	1,200	900
223004 Guard and Security services	1,800	1,350
223005 Electricity	2,200	1,650
227001 Travel inland	24,000	18,000
227004 Fuel, Lubricants and Oils	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	1,000
Total for Budget Output	70,022	40,918
Wage	0	0
Non-Wage	70,022	40,918
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,592,025	4,216,453
Wage	4,381,613	3,245,873
Non-Wage	946,595	681,983
GoU Dev	292,796	0
Ext Finance	2,971,022	288,598



VOTE: 839

Kaabong District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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	300	0
227001 Travel inland	300	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

fuel,allowances, system strengthening trainings facilitated

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
227001 Travel inland	4,343	0
Total for Budget Output	6,643	0
Wage	0	0
Non-Wage	1,143	0
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 839

Kaabong District

Quarter 3

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
227001 Travel inland	13,849	11,393
228001 Maintenance-Buildings and Structures	57,606	0
312111 Residential Buildings - Acquisition	115,672	20,900
312121 Non-Residential Buildings - Acquisition	42,250	0
312235 Furniture and Fittings - Acquisition	47,605	0
Total for Budget Output	276,982	32,293
Wage	0	0
Non-Wage	0	0
GoU Dev	276,982	32,293
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	200	0
221002 Workshops, Meetings and Seminars	8,833	0
221012 Small Office Equipment	160	0
227001 Travel inland	7,394	6,894
Total for Budget Output	17,087	6,894
Wage	0	0
Non-Wage	8,697	0
GoU Dev	8,389	6,894
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 839

Kaabong District

Quarter 3

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
263308 Sector Conditional Grant (Non-Wage)	766,441	518,907
Total for Budget Output	766,441	518,907
Wage	0	0
Non-Wage	766,441	518,907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	100,000	38,255
227001 Travel inland	164,671	105,905
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	294,671	144,160
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,671	144,160

Budget Output: 120007 Support 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	3,128,911	2,091,625
Total for Budget Output	3,128,911	2,091,625
Wage	3,128,911	2,091,625

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Fuels, allowances facilitated. Funds pending for monitoring of projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	00
225204 Monitoring and Supervision of capital work	00
227001 Travel inland	06,539
Total for Budget Output	06,539
Wage	00
Non-Wage	00
GoU Dev	06,539
Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
312121 Non-Residential Buildings - Acquisition	1,084,836686,276
Total for Budget Output	1,084,836686,276
Wage	00
Non-Wage	00
GoU Dev	1,084,836686,276
Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

VOTE: 839

Kaabong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Schools' Operations Facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,252	162,459
Total for Budget Output	219,252	162,459
Wage	0	0
Non-Wage	219,252	162,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	906,054
Total for Budget Output	1,132,571	906,054
Wage	1,132,571	906,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 839Kaabong District

Quarter 3

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
263308 Sector Conditional Grant (Non-Wage)	156,317	194,361
Total for Budget Output	156,317	194,361
Wage	0	0
Non-Wage	156,317	194,361
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support 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	1,269,968	703,294
Total for Budget Output	1,269,968	703,294
Wage	1,269,968	703,294
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,162	1,441
227001 Travel inland	13,887	8,682

VOTE: 839 Kaabong District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	25,048	11,790
Wage	0	0
Non-Wage	25,048	11,790
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	43,211
212102 Medical expenses (Employees)	1,000	216
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,933
221012 Small Office Equipment	1,001	653
222001 Information and Communication Technology Services.	2,500	1,600
223005 Electricity	1,000	0
227001 Travel inland	14,000	9,333
227004 Fuel, Lubricants and Oils	8,000	3,506
228001 Maintenance-Buildings and Structures	178,060	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	279,589	60,451
Wage	58,028	43,211
Non-Wage	204,002	17,241
GoU Dev	17,559	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

sports and co curricular activities facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	500
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,635
224008 Educational Materials and Services	6,500	0
227001 Travel inland	12,000	5,990
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	9,458
Wage	0	0
Non-Wage	40,000	9,458
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: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,365	1,739
Total for Budget Output	5,365	1,739
Wage	0	0
Non-Wage	5,365	1,739
GoU Dev	0	0
Ext Finance	0	0



VOTE: 839

Kaabong District

Quarter 3

Total for Department	8,704,283	5,536,301
Wage	5,589,478	3,744,185
Non-Wage	1,426,266	915,954
GoU Dev	1,393,867	732,002
Ext Finance	294,671	144,160

VOTE: 839

Kaabong District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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)	12,221	0
227001 Travel inland	14,571	0
Total for Budget Output	26,793	0
Wage	0	0
Non-Wage	392	0
GoU Dev	26,401	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	194,251	0
Total for Budget Output	194,251	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,251	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 839

Kaabong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0
227001 Travel inland	1,255	0
Total for Budget Output	4,543	0
Wage	0	0
Non-Wage	3,288	0
GoU Dev	1,255	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of salaries for works staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,264	111,910
211107 Boards, Committees and Council Allowances	11,000	4,260
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	8,000	2,500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	600	0
223005 Electricity	500	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	10,000	4,573
227001 Travel inland	2,400	2,349
228001 Maintenance-Buildings and Structures	55,208	0

VOTE: 839

Kaabong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,350	21,760
263310 Sector Development Grant	5,109,000	466,921
263311 Transitional Development Grant	180,000	22,797
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	5,588,822	645,070
Wage	149,264	111,910
Non-Wage	0	0
GoU Dev	5,439,558	533,160
Ext Finance	0	0
Total for Department	5,814,409	645,070
Wage	149,264	111,910
Non-Wage	3,680	0
GoU Dev	5,661,465	533,160
Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	33,602
225204 Monitoring and Supervision of capital work	22,738	12,991
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	67,791	46,593
Wage	45,054	33,602
Non-Wage	0	0
GoU Dev	22,738	12,991
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 839Kaabong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,944	25,351
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	800	600
227001 Travel inland	82,498	13,488
227004 Fuel, Lubricants and Oils	67,200	3,600
228002 Maintenance-Transport Equipment	7,000	450
228004 Maintenance-Other Fixed Assets	1,619	1,309
263310 Sector Development Grant	481,407	24,352
263311 Transitional Development Grant	14,815	9,843
Total for Budget Output	772,482	79,893
Wage	0	0
Non-Wage	76,260	45,698
GoU Dev	496,222	34,195
Ext Finance	200,000	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060	0
221002 Workshops, Meetings and Seminars	1,598	0
227001 Travel inland	11,200	0
Total for Budget Output	14,858	0
Wage	0	0
Non-Wage	3,840	0
GoU Dev	11,018	0

VOTE: 839Kaabong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	856,132	126,486
Wage	45,054	33,602
Non-Wage	81,100	45,698
GoU Dev	529,977	47,186
Ext Finance	200,000	0

VOTE: 839Kaabong District

Quarter 3

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		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	69,175
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	632	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	500
225202 Environment Impact Assessment for Capital Works	5,000	1,950
227001 Travel inland	14,499	5,956
227004 Fuel, Lubricants and Oils	2,000	986
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	126,631	78,567
Wage	96,000	69,175
Non-Wage	29,631	9,392
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced
land disputes settled and land titling done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0



VOTE: 839Kaabong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,186	0
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	16,689	0
Total for Budget Output	30,875	0
Wage	0	0
Non-Wage	11,795	0
GoU Dev	19,080	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 839

Kaabong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713	0
Total for Budget Output	713	0
Wage	0	0
Non-Wage	0	0
GoU Dev	713	0
Ext Finance	0	0
Total for Department	162,718	78,567
Wage	96,000	69,175
Non-Wage	45,426	9,392
GoU Dev	21,292	0
Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

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: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,733	28,639
221009 Welfare and Entertainment	1,027	0
227001 Travel inland	35,619	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	109,880	28,639
Wage	0	0
Non-Wage	26,027	0
GoU Dev	23,852	0
Ext Finance	60,000	28,639

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support
Budget Output: 000023 Inspection and Monitoring
PIAP Output: 15040201 CDMIS established and operationalized

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	192,794
221002 Workshops, Meetings and Seminars	187,226	35,993
221012 Small Office Equipment	724	357
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,859	3,853
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	460,867	234,497

VOTE: 839

Kaabong District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	265,058	192,794
	Non-Wage	6,583	5,210
	GoU Dev	2,000	500
	Ext Finance	187,226	35,993

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	41,580
221002 Workshops, Meetings and Seminars	215,000	67,806
221011 Printing, Stationery, Photocopying and Binding	29,830	1,900
227001 Travel inland	259,213	29,248
227004 Fuel, Lubricants and Oils	40,637	0
282101 Donations	51,000	4,822
Total for Budget Output	745,680	145,355
Wage	0	0
Non-Wage	38,182	20,465
GoU Dev	55,030	6,754
Ext Finance	652,468	118,137
Total for Department	1,316,426	408,491
Wage	265,058	192,794
Non-Wage	70,792	25,674
GoU Dev	80,882	7,254
Ext Finance	899,694	182,769

VOTE: 839Kaabong District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual Budgets and workplans prepared, Quarterly progress performance Reports, DTPC meetings conducted, Small office equipment purchased, Development plans reviewed, ICT maintenance facilitated, Quarterly monitoring conducted.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	28,162
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	8,000	5,039
221008 Information and Communication Technology Supplies.	2,000	1,875
221009 Welfare and Entertainment	681	340
221011 Printing, Stationery, Photocopying and Binding	6,000	2,860
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	4,000	3,000
223005 Electricity	500	500
223006 Water	371	370
227001 Travel inland	10,628	8,314
227004 Fuel, Lubricants and Oils	4,000	2,966
228001 Maintenance-Buildings and Structures	4,947	1,557
228002 Maintenance-Transport Equipment	3,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	4,000	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	166,935	57,607

VOTE: 839Kaabong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	42,308	28,162
Non-Wage	40,052	27,589
GoU Dev	84,575	1,857
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

data collected, analyzed and disseminateddata collected, analyzed and disseminatedAll funds recieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	1,000500
221011 Printing, Stationery, Photocopying and Binding	1,0000
227001 Travel inland	8,8823,500
227004 Fuel, Lubricants and Oils	4,0001,550
Total for Budget Output	14,8825,550
Wage	00
Non-Wage	3,0001,050
GoU Dev	11,8824,500
Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly monitoring visit conducted and reports prepared.3 Quarterly monitoring visits conducted and reports prepared.All funds recieved and spent as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	6960
225204 Monitoring and Supervision of capital work	7,7003,850
227001 Travel inland	1,8040
Total for Budget Output	10,2003,850
Wage	00

VOTE: 839 Kaabong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,500	0
	GoU Dev	7,700	3,850
	Ext Finance	0	0
	Total for Department	192,017	67,007
	Wage	42,308	28,162
	Non-Wage	45,552	28,639
	GoU Dev	104,157	10,207
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Audit of conditional and unconditional grants in the district and sub counties, staff salaries and wages verified and paid, procurement activities monitor monitoring of the service providers done to ensure value for money, council's assets monitored and safeguarded. risks management systems monitored and improved and improved revenue collection, banking and accountability improved; quarterly reports produced and submitted to the relevant authorities	3 quarterly Audit of conditional and unconditional grants in the district done, staff salaries and wages verified and paid, procurement activities monitor monitoring of the service providers done to ensure value for money, council's assets monitored.	Funds were spent as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	10,195
Total for Budget Output	14,670	10,195
Wage	14,670	10,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	2,500	0
Wage	0	0



VOTE: 839 Kaabong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,5000
	GoU Dev	00
	Ext Finance	00

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

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

Quarterly Audit Reports prepared and submitted to council and line ministry, LLGs revenue collection and accountability monitored, PHC and Drugs management monitored in all Health Units, Repair and maintenance of Motorcycle, small office equipment and stationery purchased, Airtime and data bundles purchased, and fuel procured, staff welfare and medical expenses facilitated, subscription to IAA done.	3 Quarterly Audit Reports prepared and submitted to council and line ministry, LLGs revenue collection and accountability monitored, PHC and Drugs management monitored in all Health Units, Repair and maintenance of Motorcycle, small office equipment done	Expenditures done as per the planned budget.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,391	1,043
227001 Travel inland	9,482	6,104
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	800	400
Total for Budget Output	17,673	10,547
Wage	0	0
Non-Wage	17,673	10,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,843	20,742
Wage	14,670	10,195
Non-Wage	20,173	10,547
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

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

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,271	1,135
Total for Budget Output	2,271	1,135
Wage	0	0
Non-Wage	2,271	1,135
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism marketed in the district

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Tourism sites and hospitality sites mapped

The sector spent as planned

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Tourism sites zoned and Tourism facilities monitored and inspected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,356	500
Total for Budget Output	1,356	500
Wage	0	0
Non-Wage	1,356	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

Tourism sites profiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Collection of data on all business enterprises

The sector spent as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,821	2,859	
Total for Budget Output	5,821	2,859	
Wage	0	0	
Non-Wage	5,821	2,859	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Collection of Quarterly market price information

The sector spent as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,237	1,021	
Total for Budget Output	2,237	1,021	
Wage	0	0	
Non-Wage	2,237	1,021	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Staff paid salaries, Business community awareness facilitated, Trade licensing and compliancy to Business laws.

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		35,373	23,020
227001 Travel inland		4,475	2,237
Total for Budget Output		39,847	25,257
	Wage	35,373	23,020
	Non-Wage	4,475	2,237
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Assisting informal business to get registered with Uganda Registration service Buereau

The sector spent as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,237	1,119
Total for Budget Output		2,237	1,119
	Wage	0	0
	Non-Wage	2,237	1,119
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		56,769	32,892
	Wage	35,373	23,020
	Non-Wage	21,397	9,872
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage		
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	75	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	3	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	1000	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	4	

VOTE: 839Kaabong District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	6	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage		facilitation for clean up and back stoning in moroto

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

VOTE: 839

Kaabong District

Quarter 3

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	18	12 extension staff trained on entire value chain focused
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	85	85 parishes sensitized on PDM sensitization
Programme: 04 Manufacturing			
SubProgramme: 03 Enabling Environment			
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output : 04040301 Anti-counterfeits and quality product laws enforced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of inspections undertaken	Percentage	67%	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	8	
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	8	N/A
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	40	NIL



VOTE: 839 Kaabong District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	30%	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	80	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	

Budget Output: 120007 Support Services

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	3	

VOTE: 839Kaabong District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	60	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	2023/2024	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50%	22 Km of roads worked on.

VOTE: 839

Kaabong District

Quarter 3

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

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	sixty percnet	No

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	4	

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 : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	20 staffs paid their salaries; 3 labour cases handled; 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	90	Staff salaries paid, Q2 report and draft Budget prepared and

VOTE: 839Kaabong District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4	data collected, analyzed and disseminated

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	80	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4	3 quarterly micro procurements done

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	15	

VOTE: 839 Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	6	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	2	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201 HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	Yes	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	550	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and trade harmonized	Yes/No	Yes	

VOTE: 839

Kaabong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

VOTE: 839Kaabong District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing United Nations Children Fund (UNICEF)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,406	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMODOCH HC II	Lomodoch	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	8,733	6,550
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	loteteleit p/s	Programme Conditional Grant - Development		10,450	0
Building and Facility Maintenance - Maintenance Costs	nachakunet p/s	Programme Conditional Grant - Development		3,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Loteteleit P/S	Programme Conditional Grant - Development		16,202	0

VOTE: 839

Kaabong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237050 Lolelia 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)

Nachakunet	Nachakunet	Programme Conditional Grant - Non Wage Recurrent		27,423	0
LOTETELEIT P.S	Loteteleit	Programme Conditional Grant - Non Wage Recurrent		25,273	0
LOMUNYEN P.S.	Lomunyen	Programme Conditional Grant - Non Wage Recurrent		14,084	0
LOMODOCH P.S.	Lomodoch	Programme Conditional Grant - Non Wage Recurrent		26,609	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

Maintenance of Community Access Roads	Lolelia Centre	Other Transfers from Central Government Uganda Road Fund (URF)		5,312	0
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LCIII: 237051 Kalapata Subcounty

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

Item: 227001 Travel inland

Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0
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VOTE: 839

Kaabong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237051 Kalapata 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	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					
Maintenance of Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,899	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,500	0
LCIII: 237052 Kathile Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		700	0

VOTE: 839

Kaabong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Q	External Financing United Nations Children Fund (UNICEF)		1,465	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kathile Centre	Other Transfers from Central Government Results Based Financing (RBF)		1,200	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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Naryamaoi p/s	Programme Conditional Grant - Development		19,606	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARUBE P.S	Narube	Programme Conditional Grant - Non Wage Recurrent		19,198	0
NARENGEPAK P.S.	Narengepak	Programme Conditional Grant - Non Wage Recurrent		20,591	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional development grant	napataba	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		300	0
Workshops, Meetings, Seminars - Training (Others)	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 237056 Kaabong West Subcounty					
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: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage		1,530	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West 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: 227001 Travel inland					
Travel Inland - Facilitation	H/Q	Other Transfers from Central Government Results Based Financing (RBF)		3,081	0
Travel Inland - Allowances	Sub county headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMERIS HC II	Lomeris	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
LOKERUI HC II	Lokerui	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lobongia HC III	Programme Conditional Grant - Development	Complete	11,359	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKERUI P.S	Lokerui	Programme Conditional Grant - Non Wage Recurrent		27,324	0
KACHIKOL P.S.	Lomeris	Programme Conditional Grant - Non Wage Recurrent		33,149	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West 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					
Maintenance of community Access roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,808	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	headquarter	External Financing United Nations Children Fund (UNICEF)		156,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,000	0
LCIII: 237057 Sidok 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: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok 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)					
KAPOTH HC II	Kopoth	Programme Conditional Grant - Non Wage Recurrent	0	4,571	3,429
LOCHOM HC II	Lochom	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
KAPOTH HC II	Kasimeri	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kopoth P/S	Programme Conditional Grant - Development		115,672	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lochom p/s	Programme Conditional Grant - Development		15,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOPOTH P.S.	Kopoth	Programme Conditional Grant - Non Wage Recurrent		23,306	0
LOCHOM P.S.	Lochom	Programme Conditional Grant - Non Wage Recurrent		15,863	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok 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					
Maintenance of community Access roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,713	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		2,000	0
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		2,700	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District H/Q	District Discretionary Equalisation Development Grant		9,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
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	District H/Q	District Discretionary Equalisation Development Grant		12,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kaabong Town Council	Other Transfers from Central Government National Oil Seeds Project		100,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q and LLGs	External Financing United Nations Children Fund (UNICEF)	0	314,310	5,060
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	District Health Office	External Financing United Nations Children Fund (UNICEF)		100,000	0



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## Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		760,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		347,320	0
Travel Inland - Facilitation	H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	6,646,028	315,620
Travel Inland - Facilitation	District H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0
Travel Inland - Allowances	Town Council Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,016	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing United Nations Children Fund (UNICEF)		135,530	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Biafra	Programme Conditional Grant - Development	Complete	3,616	0
Other Buildings Other than Dwellings - Other Construction works	District H/Q	Programme Conditional Grant - Development	Complete	29,318	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District H/Q	District Discretionary Equalisation Development Grant	Complete	13,996	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	District Health Office	District Discretionary Equalisation Development Grant	Complete	15,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Programme Conditional Grant - Development		13,849	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Komukuny Boys Primary School	Programme Conditional Grant - Development		42,250	0
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Support to PLE (UNEB)		0	0
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Support to PLE (UNEB)		6,894	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		100,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District H/Q	Programme Conditional Grant - Development		1,084,836	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	komukuny boys primary school	Programme Conditional Grant - Non Wage Recurrent		6,372	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District H/Q	Programme Conditional Grant - Non Wage Recurrent		14,320	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					
Maintenance of Urban Roads	Kaabong T.C	Other Transfers from Central Government Uganda Road Fund (URF)		134,344	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
facilitation to District road and Council standing committees		Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Engineer's Office	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Office Equipment and Supplies - Assorted Items	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of Annual fees to UIPE for membership		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
<b>Item: 224010 Protective Gear</b>					
Electricity - Utility Bills (Offices)	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for monitoring of road works	District H/Q	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring of capital projects	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		62,416	0
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		48,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		26,350	0
Item: 263310 Sector Development Grant					
Road rehabilitation and Opening of the following roads Kaabong to Mutunan, Narwonomoru to Nabolo, Sogolmen to tToroi, drift at Ligot and box culvert at Kalapata to Kamion.	District H/Q	Other Transfers from Central Government National Oil Seeds Project		1,700,000	0
Mechanical Impress for maintenance of road equipment	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Preparation of BOQs, Drawings, designs, road condition assessments, Technical supervision & political monitoring and other administrative costs.	District Head quarters	Other Transfers from Central Government National Oil Seeds Project		100,000	0
Feasibility and Design of National Oil Seeds Roads	District HQS	Other Transfers from Central Government National Oil Seeds Project		360,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of the following roads; Lopedo road to Kajiir to Kangiwas, Opening of 3 roads in Kaabong TC and improvement of Kopoth to Sidok Seed school.	District H/Q	Transitional Conditional Grant - Development		180,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District H/Q	Transitional Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	Office District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	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: 225204 Monitoring and Supervision of capital work					
water quality surveillance of the old water sources	District H/Q	Programme Conditional Grant - Development		22,738	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 263310 Sector Development Grant					
Piped water	District H/Q	Programme Conditional Grant - Development		178,766	0
Capital Projects		Programme Conditional Grant - Development		302,641	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Population Fund (UNPF)		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town council	External Financing United Nations Population Fund (UNPF)		1,255	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Population Fund (UNPF)		10,000	0
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)		External Financing United Nations Children Fund (UNICEF)		187,226	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		3,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for meetings and trainings	District H/Q	External Financing United Nations Children Fund (UNICEF)		150,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	External Financing United Nations Children Fund (UNICEF)		53,660	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	External Financing United Nations Children Fund (UNICEF)		720,000	0
Travel Inland - Meetings	District H/Q	External Financing United Nations Children Fund (UNICEF)		12,090	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Children Fund (UNICEF)		71,276	0
Item: 282101 Donations					
PWDs Groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		70,000	0
Women Groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
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: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,257	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	District H/Q	District Discretionary Equalisation Development Grant		4,947	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	District H/Q	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District H/Q	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		7,000	0
Travel Inland - Monitoring and Evaluation	Tow council H/Q	District Discretionary Equalisation Development Grant		1,882	0

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Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Q	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring of projects	All sub counties	District Discretionary Equalisation Development Grant		4,844	0
Facilitation for monitoring of projects	All sub counties	District Discretionary Equalisation Development Grant		2,856	0
LCIII: 237060 Lodiko Subcounty					
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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,300	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,015	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko 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: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEDO P/S	Lopedo	Programme Conditional Grant - Non Wage Recurrent		26,513	0
LODIKO P.S	Kangios	Programme Conditional Grant - Non Wage Recurrent		27,274	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	lodiko primary school	Programme Conditional Grant - Non Wage Recurrent		3,998	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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,019	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamion	District Unconditional Grant Non-Wage		1,210	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	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)					
USAKE	Usake	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
LOKWAKARAMOE HC II	Lokwakaramoe	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
TIMU HC II	Timu	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	5,675	4,256

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion 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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kamion p/s	Programme Conditional Grant - Development		16,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMION P.S.	Kamion centre	Programme Conditional Grant - Non Wage Recurrent		23,627	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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		5,370	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South 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: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		11,286	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHARIKOL HC II	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
NARIAMAOE HC II	Nariamaoi	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
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)					
KAMACHARIKOL P.S.	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent		19,479	0
LOIS P.S	Lois	Programme Conditional Grant - Non Wage Recurrent		20,007	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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South 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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,240	0
LCIII: 237065 Lotim Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kalaboki	Programme Conditional Grant - Non Wage Recurrent		800	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: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTIM COMM. CLINIC C.O.U	Lotim	Programme Conditional Grant - Non Wage Recurrent	0	10,237	7,677
MORUKORI HC II	Morukori	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim 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)					
LOTIM P.S.	Lotim	Programme Conditional Grant - Non Wage Recurrent		23,609	0
MORUKORI	Morukori	Programme Conditional Grant - Non Wage Recurrent		34,298	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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,052	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		1,950	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcounty					
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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,313	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,030	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR HC II	Kakamar	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar 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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	kakamar p/s	Programme Conditional Grant - Development		10,450	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR P.S.	Kakamar	Programme Conditional Grant - Non Wage Recurrent		25,404	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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,955	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263310 Sector Development Grant					
Construction of 4.7Km of Kololo junction to Kakamar road and Construction of bridge at Lobulio	Kakamar	Other Transfers from Central Government National Oil Seeds Project		5,328,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of 12Km of Kakamar to Nadwaramukuny to Orom road Juntion	Nadwaramukuny	Other Transfers from Central Government National Oil Seeds Project		840,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,757	0
LCIII: 237067 Loyoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,288	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro 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)					
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	5,757	4,318
LOKANAYONA HC II	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
LOYORO HC III	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Toroi p/s	Programme Conditional Grant - Development		1,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROI P.S.	Toroi	Programme Conditional Grant - Non Wage Recurrent		21,017	0
LOKANA YONA	Lokanayona	Programme Conditional Grant - Non Wage Recurrent		24,162	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	lokanayona primary school	Programme Conditional Grant - Non Wage Recurrent		5,742	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro 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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,400	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	0
LCIII: 237068 Kaabong East Subcounty					
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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		2,400	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Lokolia	Programme Conditional Grant - Non Wage Recurrent		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East 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: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	11,842	8,881
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
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)					
KALONGOR P.S.	Kalongor	Programme Conditional Grant - Non Wage Recurrent		27,787	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					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,899	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		2,200	0
LCIII: 273366 Kalapata Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Town council H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalapata Centre	District Discretionary Equalisation Development Grant	At painting level	120,000	71,329
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalapata Centre	Programme Conditional Grant - Development	Finishes level	25,555	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273366 Kalapata Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town council H/Q	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 273368 Kathile Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Rehabilitation of 13.3 Km of Kathile S/C HQs to Kalapata / Usake /Usake Highway.	Lotim	Other Transfers from Central Government National Oil Seeds Project		1,690,000	0
LCIII: 273370 Morungole					
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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		982	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,189	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		800	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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		11,400	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	lokwakaramwai I primary school	Programme Conditional Grant - Non Wage Recurrent		4,686	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 273371 Timu					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	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: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,800	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273372 Lobongia					
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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,426	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273976 Lolelia South					
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: 227001 Travel inland					
Travel Inland - Facilitation	Sub county	Other Transfers from Central Government Results Based Financing (RBF)		2,654	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lolelia South HC III	Programme Conditional Grant - Development	Complete	10,358	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		790	0
LCIII: S1833 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)					
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	11,095	8,321
KALAPATA HC III	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
LODIKO HC II	Lodiko	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 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)					
KAABONG MISSION HC III	Kaabong T.C	Programme Conditional Grant - Non Wage Recurrent	0	6,593	4,945
NARENGEPAK HC II	Narengepak	Programme Conditional Grant - Non Wage Recurrent	0	12,002	9,002
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	24,004	18,003
KALAPATA HC III	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	0	15,019	11,264
KAABONG MISSION HC III	Komuria west	Programme Conditional Grant - Non Wage Recurrent	0	20,472	15,354
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)					
KAABONG HOSPITAL MANAGEMENT	Kaabong Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	405,365	304,024
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)					
PAJAR P.S.	Pajar	Programme Conditional Grant - Non Wage Recurrent		33,932	0
LOIKI P.S.	Campswahilli North	Programme Conditional Grant - Non Wage Recurrent		20,355	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 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)					
KOMUKUNY GIRLS P.S.	Komuria west	Programme Conditional Grant - Non Wage Recurrent		29,645	0
KOMUKUNY GIRLS P.S.	Komuria west	Programme Conditional Grant - Non Wage Recurrent		4,935	0
KOMUKUNY BOYS P.S.	Loputuk	Programme Conditional Grant - Non Wage Recurrent		24,045	0
LOMUSIAN P.S.	Lomusian	Programme Conditional Grant - Non Wage Recurrent		24,612	0
Kalapata P.S.	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent		28,907	0
LOLELIA P.S	Lolelia centre	Programme Conditional Grant - Non Wage Recurrent		20,387	0
NARYAMAOI P.S.	Naryamaoi	Programme Conditional Grant - Non Wage Recurrent		20,274	0
LOKWAKARAMWAE II P/S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent		17,063	0
KATHILE P.S.	Kathile centre	Programme Conditional Grant - Non Wage Recurrent		17,161	0
LOKWAKARAMWAE I P.S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent		19,130	0
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)					
KAABONG S.S	Central west	Programme Conditional Grant - Non Wage Recurrent		167,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKE SEED SS	Kamion	Programme Conditional Grant - Non Wage Recurrent		52,048	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOONG TECHNICAL INSTITUTE	Lobongia	Programme Conditional Grant - Non Wage Recurrent		156,317	0