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# VOTE: 839 Kaabong District

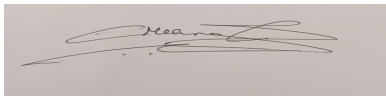
Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 839 Kaabong District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Chelangat Andrew Milton Kamalingin**  
(Accounting Officer)

Signed on Date: 28-03-2025

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

**VOTE: 839** Kaabong District

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	84,435	27%
Discretionary Government Transfers	3,492,694	3,492,694	1,828,553	52%
Conditional Government Transfers	17,575,806	19,491,363	10,151,447	58%
Other Government Transfers	444,597	444,597	11,633	3%
External Financing	3,081,523	3,081,523	599,749	19%
<b>Total Revenues shares</b>	<b>24,903,480</b>	<b>26,819,038</b>	<b>12,675,818</b>	<b>51%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,214,184	1,308,414	443,220	37%
Manufacturing	28,577	4,000	1,718	6%
Tourism Development	14,403	14,403	3,629	25%
Natural Resources, Environment, Climate Change, Land And Water Management	44,284	44,284	8,928	20%
Private Sector Development	45,397	45,397	13,338	29%
Integrated Transport Infrastructure And Services	1,547,348	1,547,348	210,113	14%
Sustainable Urbanisation And Housing	87,239	0	0	0%
Human Capital Development	16,675,107	18,216,602	5,983,325	36%
Public Sector Transformation	696,784	695,784	348,837	50%
Community Mobilization And Mindset Change	536,186	525,163	173,352	32%
Governance And Security	2,712,396	2,934,153	923,781	34%
Development Plan Implementation	1,301,575	1,483,490	283,867	22%
<b>Grand Total</b>	<b>24,903,480</b>	<b>26,819,038</b>	<b>8,394,108</b>	<b>34%</b>
Wage	12,582,462	13,580,280	5,970,549	47%
Non-Wage Recurrent	6,790,605	6,790,605	1,826,122	27%
Domestic Devt	2,448,890	3,366,630	324,093	13%
External Financing	3,081,523	3,081,523	273,344	9%

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter Two, the District received a total of UGX. 12,675.818 billion, i.e. 51% of the approved budget of UGX. 24,903.480 billion in the financial year 2024/25, and 47% of the revised budget of UGX 26,819.038 billion. Local Revenue receipt in Q2 was UGX 84.435 Million representing 27% of the planned annual collection and contributed only 3.3% to the total annual collection. Central Government transfers collection by end of Q2 was UGX. 11,980.000 billion i.e. 48% of planned annual collection from Central Government. This was 94.5% contribution to the total District revenue collection in the second quarter. This performance was because of release of all development and recurrent grants as planned for the quarter. Other government transfers collections by end of Q2 was UGX 11.633 million representing 3%. The poor performance in OGT was because the District did not realize any revenues from the National Oil Seed Project and Micro-projects under Karamoja Development Programme. External Financing contributed UGX. 599.749 million by the end of Q2 of FY 2024/25 which was only 19% of the estimated annual receipt of UGX. 3,081.523 billion and 4.7% to the total revenue collection in Q2. 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 Integrated Transport and infrastructure services, Sustainable Urbanization and Housing and Manufacturing programmes got the least. In terms of release spent, the District had a total expenditure of UGX. 8,397.842 billion out of the total quarter two release of UGX. 12,675.818 billion i.e. 66% of the total release spent and overall only 33.7% of the annual estimated approved budget of UGX. 24,903.480 billion spent, and 31.3% of the annual revised budget for FY 2024/2025.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>308,861</b>	<b>308,861</b>	<b>84,435</b>	<b>27%</b>
Business licenses	20,000	20,000	10,000	50%
Local Services Tax-Payable By Individuals	65,000	65,000	25,000	38%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	114,361	114,361	20,435	18%
Other fees e.g. street parking fees	18,500	18,500	5,000	27%
Other Royalties	24,000	24,000	2,000	8%
Registration fees for Documents and Businesses	22,000	22,000	7,000	32%
Sale of bid documents-From Government Units	45,000	45,000	15,000	33%
<b>Discretionary Government Transfers</b>	<b>3,492,694</b>	<b>3,492,694</b>	<b>1,828,553</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	472,739	472,739	315,159	67%
District Unconditional Grant Non-Wage	850,137	850,137	425,069	50%
District Unconditional Grant Wage	2,082,150	2,082,150	1,041,075	50%
Urban Discretionary Equalisation Development Grant	20,501	20,501	13,667	67%
Urban Unconditional Non-Wage	67,166	67,166	33,583	50%
<b>Conditional Government Transfers</b>	<b>17,575,806</b>	<b>19,491,363</b>	<b>10,151,447</b>	<b>58%</b>
Programme Conditional Grant - Non Wage Recurrent	5,564,441	5,564,441	2,508,684	45%
Programme Conditional Grant - Development	1,496,238	2,413,977	1,883,821	126%
Programme Conditional Grant - Wage Recurrent	10,500,312	11,498,130	5,749,065	55%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
<b>Other Government Transfers</b>	<b>444,597</b>	<b>444,597</b>	<b>11,633</b>	<b>3%</b>
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	9,000	9,000	8,600	96%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	289,567	289,567	0	0%
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	3,033	14%
<b>External Financing</b>	<b>3,081,523</b>	<b>3,081,523</b>	<b>599,749</b>	<b>19%</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	125,935	42%
United Nations Children Fund (UNICEF)	2,351,523	2,351,523	466,414	20%
United Nations Population Fund (UNPF)	130,000	130,000	7,400	6%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>24,903,480</b>	<b>26,819,038</b>	<b>12,675,818</b>	<b>51%</b>

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

The Cumulative receipts of locally raised Revenue up to the end of Two Quarter FY 2024-25 was UGX 84,435,000 against the annual planned UGX 308,861,000 representing 27% revenue performance. Its notable that the Local revenue funds are disbursed to the district from MoFPED which facilitates timely service delivery however, the sources of revenue are few and also high poverty levels among the population.

**Cumulative Performance for Central Government Transfers**

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers and Conditional Transfers) up to the end of Q2 FY 2024-25 represents a budget outturn of UGX 11,980,000,000 representing 48%. Discretionary Government Transfers had an outturn of UGX 1,818,553,000 representing 52%. Conditional Government Transfers had UGX 10,151,447,000 representing 58% budget outturn performance this is attributed to release of more than 50% of Development and DDEG funds.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Other Government Transfers by end of Q2 FY 2024-25 was UGX 11,633,000 representing 3% revenue performance. The release was exclusively funds meant for Support to PLE(UNEB) and UWEP activities. The District encountered this poor performance because of non-receipt of funds for Uganda Road Fund (URF), National Oil Seed, Micro projects under Karamoja Development Programme, and UNFPA as planned in the District budget for FY 2024/25.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q2 FY 2024-25 was UGX 599,749,000 representing 19% revenue performance. The poor performance in donor support is attributed to non-release of funds for UNICEF and WHO interventions and there was low quarterly outturn of funds from UNFP.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,926,302	0	976,034	33%	594,226
<b>Sub-Total</b>	<b>2,926,302</b>	<b>0</b>	<b>976,034</b>	<b>33%</b>	<b>594,226</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	336,372	0	130,942	39%	75,095
<b>Sub-Total</b>	<b>336,372</b>	<b>0</b>	<b>130,942</b>	<b>39%</b>	<b>75,095</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	664,961	0	276,366	42%	185,411
<b>Sub-Total</b>	<b>664,961</b>	<b>0</b>	<b>276,366</b>	<b>42%</b>	<b>185,411</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	672,669	0	262,349	39%	181,083
20 Agricultural Production	157,411	0	78,379	50%	53,456
30 Agricultural Value Chain Services	747,373	0	115,981	16%	107,618
<b>Sub-Total</b>	<b>1,577,453</b>	<b>0</b>	<b>456,708</b>	<b>29%</b>	<b>342,158</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,253,138	0	2,516,297	48%	1,570,706
20 Hospital Services	523,339	0	261,670	50%	130,835
30 Health Management and Supervision	1,653,729	0	114,252	7%	46,515
<b>Sub-Total</b>	<b>7,430,206</b>	<b>0</b>	<b>2,892,218</b>	<b>39%</b>	<b>1,748,055</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,632,366	0	1,906,789	41%	1,082,072
20 Secondary Education	1,346,200	0	481,691	36%	270,982
30 Skills Development	1,130,893	0	486,091	43%	366,417
40 Education&Sports Management and Inspection	602,263	0	56,790	9%	25,350
50 Special Needs Education	3,000	0	1,000	33%	1,000
<b>Sub-Total</b>	<b>7,714,722</b>	<b>0</b>	<b>2,932,362</b>	<b>38%</b>	<b>1,745,821</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	1,547,348	0	210,113	14%	167,531
<b>Sub-Total</b>	<b>1,547,348</b>	<b>0</b>	<b>210,113</b>	<b>14%</b>	<b>167,531</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,189,314	0	113,757	10%	100,563
<b>Sub-Total</b>	<b>1,189,314</b>	<b>0</b>	<b>113,757</b>	<b>10%</b>	<b>100,563</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	230,957	0	93,790	41%	56,045
<b>Sub-Total</b>	<b>230,957</b>	<b>0</b>	<b>93,790</b>	<b>41%</b>	<b>56,045</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	88,265	0	14,883	17%	14,883
20 Empowerment and Mindset Change	784,400	0	203,457	26%	65,721
<b>Sub-Total</b>	<b>872,664</b>	<b>0</b>	<b>218,340</b>	<b>25%</b>	<b>80,604</b>
<b>Department: Planning</b>					
10 Planning and Statistics	307,700	0	58,235	19%	34,147
<b>Sub-Total</b>	<b>307,700</b>	<b>0</b>	<b>58,235</b>	<b>19%</b>	<b>34,147</b>
<b>Department: Internal Audit</b>					
10 Compliance	37,725	0	14,851	39%	11,578
<b>Sub-Total</b>	<b>37,725</b>	<b>0</b>	<b>14,851</b>	<b>39%</b>	<b>11,578</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	67,757	0	20,393	30%	7,745
<b>Sub-Total</b>	<b>67,757</b>	<b>0</b>	<b>20,393</b>	<b>30%</b>	<b>7,745</b>
<b>Grand Total</b>	<b>24,903,480</b>	<b>0</b>	<b>8,394,108</b>	<b>34%</b>	<b>5,148,980</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,692,883	2,692,883	1,293,015	48%	653,703
District Unconditional Grant Non-Wage	113,732	113,733	56,866	50%	28,433
District Unconditional Grant Wage	689,784	689,784	344,892	50%	172,446
Locally Raised Revenues	25,162	25,162	18,343	73%	5,915
Multi-Sectoral Transfers to LLGs_NonWage	438,407	438,407	160,015	36%	90,460
Programme Conditional Grant - Non Wage Recurrent	1,425,798	1,425,798	712,899	50%	356,449
<b>Development Revenues</b>	233,419	233,419	155,519	67%	82,864
District Discretionary Equalisation Development Grant	23,800	23,800	15,867	67%	7,933
Multi-Sectoral Transfers to LLGs_Gou	209,619	209,619	139,652	67%	74,931
<b>Total Revenues Shares</b>	<b>2,926,302</b>	<b>2,926,302</b>	<b>1,448,534</b>	<b>50%</b>	<b>736,568</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	689,784	689,784	344,837	50%	174,372
Non Wage	2,003,099	2,003,099	477,159	24%	341,500
<b>Development Expenditure</b>					
Domestic Development	233,419	233,419	154,037	66%	78,355
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,926,302</b>	<b>2,926,302</b>	<b>976,034</b>	<b>33%</b>	<b>594,226</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>471,019</b>		
Wage			55		
Non Wage			470,964		
<b>Development Balances</b>			<b>1,482</b>		
Domestic Development			1,482		
External Financing			0		
<b>Total Unspent</b>			<b>472,501</b>		

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

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**SECTION B : Summary by Department**

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The department received total cumulative revenues of UGX 1,448,534,000/= representing 50% of the annual budget of UGX 2,926,302,000. There was over performance in Locally raised revenue at 73%, DDEG at 67%, Multi-Sectoral Transfers to LLGs\_Gou at 67%. There was underperformance in Multi-Sectoral Transfers to LLGs\_NonWage. The other revenues performed as expected at 50%. The total cumulative expenditure by end of quarter was UGX 976,174,000 representing 33%.

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

The unspent balance was UGX 472,361, 000/=. There was non-wage of UGX 470,824, 000/= meant for gratuity and was not paid at the end quarter. Domestic Development 1,482,000/=

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

Staff salaries paid, Pension paid, Stationary purchased, vehicles maintained, small office equipment's purchased, Office guards paid, Fuel for office operation purchased, Funds transferred to LLGs, Data, ICT services purchased, workshops attended, reports prepared and submitted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	336,372	336,372	168,945	50%	87,093
District Unconditional Grant Non-Wage	65,825	65,825	32,912	50%	16,456
District Unconditional Grant Wage	257,266	257,266	128,633	50%	64,317
Locally Raised Revenues	13,281	13,281	7,400	56%	6,320
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>336,372</b>	<b>336,372</b>	<b>168,945</b>	<b>50%</b>	<b>87,093</b>

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

<b>Recurrent Expenditure</b>					
Wage	257,266	257,266	104,612	41%	60,345
Non Wage	79,106	79,106	26,330	33%	14,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>336,372</b>	<b>336,372</b>	<b>130,942</b>	<b>39%</b>	<b>75,095</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>38,004</b>		
Wage			24,021		
Non Wage			13,983		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>38,004</b>		

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

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**VOTE: 839 Kaabong District**

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**SECTION B : Summary by Department**

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The Department of Finance received total cumulative revenue of UGX 168,945,000 by the end of Q2 of FY 2024/25 which was 50% of the Approved Annual Budget of UGX 336,372,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 32,912,000 (50%), District Unconditional Grant (Wage) of UGX 128,633,000 (50%), Locally Raised Revenue of UGX 7,400,000 (56%) and No Multi sectoral Transfers to LLGs received during the quarter. The department had a total cumulative expenditure by the end of Q2 of UGX 130,753,000 (39%).

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

There was an unspent balance of UGX 60,345,000 comprising Wage of UGX 20,050,000 which was wage and Non-Wage of UGX 14,561,000 for Operations of Office of Finance in terms of fuel, stationery and other supplies which were not paid by the end of Quarter two.

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

In Quarter Two FY 2024/25, the Department performed the following; staff salaries paid, facilitated District Budget conference, repair of office motorcycle, purchased small office equipment, and facilitated travels to MoFPED, facilitated office operations and IFMS. Board of survey prepared and submitted, Annual Financial statement prepared and Submitted to OAG, New reporting guidelines and templates disseminated to LLGs.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	613,710	613,710	295,390	48%	153,430
District Unconditional Grant Non-Wage	401,779	401,780	200,890	50%	100,445
District Unconditional Grant Wage	166,060	166,060	83,030	50%	41,515
Locally Raised Revenues	45,870	45,870	11,470	25%	11,470
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	51,252	51,252	34,168	67%	17,084
District Discretionary Equalisation Development Grant	51,252	51,252	34,168	67%	17,084
<b>Total Revenues Shares</b>	<b>664,961</b>	<b>664,961</b>	<b>329,558</b>	<b>50%</b>	<b>170,514</b>

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

<b>Recurrent Expenditure</b>					
Wage	166,060	166,060	82,221	50%	42,415
Non Wage	447,650	447,650	165,002	37%	122,271
<b>Development Expenditure</b>					
Domestic Development	51,252	51,252	29,143	57%	20,726
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>664,961</b>	<b>664,961</b>	<b>276,366</b>	<b>42%</b>	<b>185,411</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			48,167		
Non Wage			809		
<b>Development Balances</b>					
Domestic Development			47,358		
External Financing			5,025		
<b>Total Unspent</b>			<b>53,192</b>		

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

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**SECTION B : Summary by Department**

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The department received cumulative total revenues shares of UGX 329,558,000 which represents 50% of the annual budget of UGX 664,961,000. The receipts comprises of: District unconditional Grant (Non-Wage) of UGX 289,000 representing (50%), District Unconditional (wage) of UGX 83,030,000 representing (50%) and DDEG of UGX 34,168, 000 representing 67%. The total cumulative expenditures by end of quarter was UGX 276,753,000 representing 42%.

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

The total unspent balance by end of quarter was UGX 52,805, 000 which is meant for ex-gratia for LCIs and LCIIIs including balances for DPAC activities.

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

Payment of council allowances, payment of staff salaries, payment of Ex-gratia for district council, payment of Honoraria for Parish Councillors, servicing computers and printers, purchase of stationary, small office equipments, fuel, maintaining of departmental vehicle and motorcycle, conducting quarterly meetings for contracts committee, DPAC, DLB, DSC and Council standing committees.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,017,128	1,017,128	508,564	50%	254,282
District Unconditional Grant Wage	87,000	87,000	43,500	50%	21,750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	315,212	315,212	157,606	50%	78,803
Programme Conditional Grant - Wage Recurrent	614,915	614,915	307,458	50%	153,729
<b>Development Revenues</b>	560,325	921,397	669,878	120%	499,770
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	510,325	871,397	669,878	131%	499,770
<b>Total Revenues Shares</b>	<b>1,577,453</b>	<b>1,938,524</b>	<b>1,178,442</b>	<b>75%</b>	<b>754,052</b>

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

<b>Recurrent Expenditure</b>					
Wage	701,915	701,915	303,275	43%	197,087
Non Wage	315,212	315,212	59,596	19%	51,456
<b>Development Expenditure</b>					
Domestic Development	560,325	921,397	93,837	17%	93,615
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,577,453</b>	<b>1,938,524</b>	<b>456,708</b>	<b>29%</b>	<b>342,158</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>145,693</b>	
Wage			47,683	
Non Wage			98,010	
<b>Development Balances</b>			<b>576,041</b>	
Domestic Development			576,041	
External Financing			0	
<b>Total Unspent</b>			<b>721,734</b>	

**VOTE: 839 Kaabong District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Approved Annual Budget for the Department of Production was 1.577 billion and the revised annual budget is 1.938 Billion. The Production budget was revised to accommodate the Agricultural Conditional Grant for Development and Production and Marketing Conditional Grant for Development as well as the supplementary budget for micro-irrigation for which the Planning Indicative Figures were not provided at the time of Preparation of the Annual Work Plans.

The total quarterly accumulative release was UGX 1.178 Billion this represented a 75% outturn. The high quarterly release is because the Programme Conditional Grant for development (Micro-irrigation) had 66% outturn since Development Grants are always released in three Quarters.

The total accumulative expenditure for the quarter under review was 456.708 million representing a 29% expenditure and this was mainly because funds for Development were not spent as procurement process was still ongoing.

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

The total unspent balance is 721 Million; of which 47 Million is for wage and this was because the salaries budgeted for the recruitment of Senior Agricultural Engineer were not spent at the time of this review, 98 Million was non wage which was as a result of delay to facilitate agricultural extension staff and 576 Million was for Development because of the long procurement process.

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

An exchange visit conducted for four farmers to Serere Agricultural Research station, 3681 farmers trained on proven technologies and practices, 8 micro-irrigation demonstration sites established.

13,816 Heads of cattle vaccinated against FDD and 14,728 goats vaccinated against Contagious Caprine Pleuropneumonia. 27,562 livestock sprayed against ticks, tsetse flies and other nuisance flies.

Three month salaries for the District Production Officer Paid

micro-irrigation equipment supplied and installed for eight farmers, farm visits conducted for 43 farmers, 16 farmers identified to benefits from micro-irrigation, 3 radio talk shows conducted to sensitize and mobilize farmers, one monitoring conducted.

Monitoring of all the 85 PDM SACCOs in the District conducted, 8.3 PDM Revolving Funds disbursed to beneficiaries in all the PDM SACCOs in the District, facilitation allowances for three month paid for 85 Parish Chiefs.



**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,791,457	5,791,457	2,895,228	50%	1,447,864
District Unconditional Grant Non-Wage	2,743	2,743	1,372	50%	686
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,006,850	1,006,850	503,425	50%	251,712
Programme Conditional Grant - Wage Recurrent	4,779,864	4,779,864	2,389,932	50%	1,194,966
<b>Development Revenues</b>	1,638,750	1,638,750	446,274	27%	144,623
External Financing	1,582,685	1,582,685	408,898	26%	125,935
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	56,065	56,065	37,376	67%	18,688
<b>Total Revenues Shares</b>	<b>7,430,206</b>	<b>7,430,206</b>	<b>3,341,502</b>	<b>45%</b>	<b>1,592,487</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,779,864	4,779,864	2,307,692	48%	1,466,403
Non Wage	1,011,593	1,011,593	502,033	50%	266,446
<b>Development Expenditure</b>					
Domestic Development	56,065	56,065	0	0%	0
External Financing	1,582,685	1,582,685	82493.47	5%	15,206
<b>Total Expenditure</b>	<b>7,430,206</b>	<b>7,430,206</b>	<b>2,892,218</b>	<b>39%</b>	<b>1,748,055</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>85,503</b>	
Wage			82,240	
Non Wage			3,264	
<b>Development Balances</b>			<b>363,781</b>	
Domestic Development			37,376	
External Financing			326,404	
<b>Total Unspent</b>			<b>449,284</b>	

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The total cumulative revenue received was 3,341,502,000 out of 7,430,206,000 which was 45% of the annual revised budget. We did not receive any District Unconditional Grant Wage, Multisectoral transfers to LLGs-Non wage and Multi sectoral transfers to LLGs-GoU.

The cumulative expenditure was 2,892,218,000 which represented 39% of the revised annual budget. The wage expenditure was 48%, Non Wage 50% and external financing 5%.

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

Unspent balances of wages were due to non-payment of some staff who were not HCM and some who had absconded duty. The nonwage expenditure was due to delay in some activity implementation. The unspent from external financing was due to the delay in e-cash payments.

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

Integrated support supervision and mentorship to all health facilities was conducted, a quarterly review meeting was conducted, salaries for 3 months was paid to all health workers, 1 report was submitted to MoH, Polio round 1 and 2 were implemented, Big catch up campaign and ICHDs were conducted and all reports were entered into the DHIS2 which showed our performance as follows; On EPI- BCG 75%, Penta1 120%, penta3 118%, MR2 297%, PCV1 120%, IPV1 1136%,.

**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,804,779	7,802,597	3,627,762	53%	1,789,799
District Unconditional Grant Wage	58,028	58,028	29,014	50%	14,507
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,641,218	1,641,218	547,073	33%	0
Programme Conditional Grant - Wage Recurrent	5,105,533	6,103,351	3,051,675	60%	1,775,292
<b>Development Revenues</b>	909,942	1,466,610	908,591	100%	714,576
External Financing	453,018	453,018	44,707	10%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	9,000	9,000	8,600	96%	8,600
Programme Conditional Grant - Development	447,924	1,004,592	855,284	191%	705,976
<b>Total Revenues Shares</b>	<b>7,714,722</b>	<b>9,269,207</b>	<b>4,536,353</b>	<b>59%</b>	<b>2,504,375</b>

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

<b>Recurrent Expenditure</b>					
Wage	5,163,561	6,161,379	2,481,686	48%	1,319,695
Non Wage	1,641,218	1,641,218	395,311	24%	370,761
<b>Development Expenditure</b>					
Domestic Development	456,924	1,013,592	10,658	2%	10,658
External Financing	453,018	453,018	44706.252	10%	44,706
<b>Total Expenditure</b>	<b>7,714,722</b>	<b>9,269,207</b>	<b>2,932,362</b>	<b>38%</b>	<b>1,745,821</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>750,765</b>	
Wage			599,003	
Non Wage			151,762	
<b>Development Balances</b>			<b>853,227</b>	
Domestic Development			853,226	
External Financing			1	
<b>Total Unspent</b>			<b>1,603,991</b>	

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The total cumulative revenue was UGX 4,536,353,000/= (59%) of the Total budget of 7,714,722,000 /=. There was high performance in Programme Conditional Grant - Development each at 191% while low performance was in External financing at 10%. However, no funds for Multi-Sectorial Transfers to LLGs both non-wage and \_Gou was received during the quarter. The Total cumulative expenditure was UGX 2,932,362 (38%).

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

There were unspent balances of 599,003,000/= under wage meant for salaries of staff not yet accessed on HCM and missing salaries and 151,762,000/= non-wage which is for additional capitation grants and for pending enrolments not entered into the EMIS, for capacity building, fuels and vehicle maintenance, 853,226,000/= as balances for construction works in School and 1,000/= for UNICEF funded Quality Education activities to be implemented. The total unspent funds is 1,603,991,000/= unspent balances.

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

Paid salaries to 4 Staff at Education office, Paid 412 teaching and non-teaching staff Salaries 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,217,780	1,217,780	608,890	50%	304,445
District Unconditional Grant Wage	217,780	217,780	108,890	50%	54,445
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	329,567	329,567	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	329,567	329,567	0	0%	0
<b>Total Revenues Shares</b>	<b>1,547,348</b>	<b>1,547,348</b>	<b>608,890</b>	<b>39%</b>	<b>304,445</b>

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

<b>Recurrent Expenditure</b>					
Wage	217,780	217,780	95,296	44%	57,675
Non Wage	1,000,000	1,000,000	114,817	11%	109,857
<b>Development Expenditure</b>					
Domestic Development	329,567	329,567	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,547,348</b>	<b>1,547,348</b>	<b>210,113</b>	<b>14%</b>	<b>167,531</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>398,777</b>	
Wage			13,594	
Non Wage			385,184	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>398,777</b>	

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

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department received total cumulative revenue of UGX 608,890,000 for Q2 of FY 2024/25 which was 39% of the Approved Annual Budget of UGX 1,547,348,000 and the quarterly outturn was UGX 305,445,000 representing 50% of the total release. The receipts comprised of District Unconditional Grant (Wage) of UGX 108,890,000 (50%), and Programme Conditional Grant – Non-wage recurrent of UGX 500,000,000 (50%). The department had a total expenditure by the end of Q2 of UGX 210,113,000 (14%) which was spent only on Wage, Building works and office operations.

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

There was an unspent balance of UGX 398,777,000 comprising Wage of UGX 13,594,000 which is wage meant to for some officers who were not paid by end of quarter and Non-Wage of UGX 385,184,000 meant for Road maintenance and rehabilitation works.

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

Staff salaries paid, office operations facilitated, started the construction works at Longoromit to Nawokosiyae 6KM road. Started the works at Lolelia to Nariamoi road.

**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	183,233	183,233	91,616	50%	45,808
District Unconditional Grant Wage	100,433	100,433	50,217	50%	25,108
Programme Conditional Grant - Non Wage Recurrent	82,800	82,800	41,400	50%	20,700
<b>Development Revenues</b>	1,006,082	1,006,082	368,678	37%	163,421
External Financing	515,820	515,820	41,837	8%	0
Programme Conditional Grant - Development	475,447	475,447	316,965	67%	158,482
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,189,314</b>	<b>1,189,314</b>	<b>460,295</b>	<b>39%</b>	<b>209,229</b>

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

<b>Recurrent Expenditure</b>					
Wage	100,433	100,433	42,668	42%	30,683
Non Wage	82,800	82,800	16,651	20%	16,651
<b>Development Expenditure</b>					
Domestic Development	490,262	490,262	12,601	3%	11,392
External Financing	515,820	515,820	41837.2	8%	41,837
<b>Total Expenditure</b>	<b>1,189,314</b>	<b>1,189,314</b>	<b>113,757</b>	<b>10%</b>	<b>100,563</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>32,298</b>	
Wage			7,549	
Non Wage			24,749	
<b>Development Balances</b>			<b>314,240</b>	
Domestic Development			314,240	
External Financing			0	
<b>Total Unspent</b>			<b>346,538</b>	

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

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total cumulative revenues received is 460,295,000/= (39%) of the planned 1,189,314,000/=. The receipts comprise of 316,965,000/= (67%) of development grant, 9,877,000/= (67%) of transitional development grant, 41,400,000/= (50%) of sector conditional grant (Non-Wage) and 50,217,000 (50%) wage. The total cumulative expenditure is 113,757,000/= representing 10%.

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

The unspent balance of UGX 346,538,000 was for wage, Non-wage and development which was not spent because most of the capital projects such as borehole drilling and construction of mini schemes are not yet done as planned, Advocacy meeting at sub county level has not yet been conducted due to IFMS challenge of apportioning 50% only of the planned figure.

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

Rehabilitation of five boreholes in the district, monitoring of the water facilities in the entire district conducted, One DWSC meeting conducted, 1 mandatory notices displayed, stationaries, internet bundles and electricity bundles procured, repair of motorcycle done, Advocacy meeting at district level conducted



**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	229,457	229,457	114,217	50%	57,364
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	192,000	192,000	96,000	50%	48,000
Locally Raised Revenues	2,043	2,043	510	25%	510
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,414	33,414	16,707	50%	8,354
<b>Development Revenues</b>	1,500	1,500	1,000	67%	500
District Discretionary Equalisation Development Grant	1,500	1,500	1,000	67%	500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>230,957</b>	<b>230,957</b>	<b>115,217</b>	<b>50%</b>	<b>57,864</b>

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

<b>Recurrent Expenditure</b>					
Wage	192,000	192,000	80,839	42%	43,594
Non Wage	37,457	37,457	12,951	35%	12,451
<b>Development Expenditure</b>					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>230,957</b>	<b>230,957</b>	<b>93,790</b>	<b>41%</b>	<b>56,045</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>20,427</b>	
Wage			15,161	
Non Wage			5,266	
<b>Development Balances</b>			<b>1,000</b>	
Domestic Development			1,000	
External Financing			0	
<b>Total Unspent</b>			<b>21,427</b>	

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

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total cumulative revenue shares received by end of Q2 of FY 2024/25 was UGX 115,217,000 representing 50% of the Total Annual Budget of UGX 230,957,000. This comprised of District Unconditional grant Wage of UGX 96,000,000 (50%), Programme Conditional Grant Non-wage of UGX 16,707,000 (50%), LRR 510,000 (25%) and DDEG of UGX 1,500,000 (67%). The total expenditure was UGX 93,790,000 representing 41%.

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

The unspent funds were for pending activities to be implemented in Q3.

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

Staff salaries paid and trees maintained around the district headquarters and One nursery bed established

**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	285,134	285,134	141,885	50%	71,283
District Unconditional Grant Non-Wage	4,859	4,859	2,430	50%	1,215
District Unconditional Grant Wage	239,370	239,370	119,685	50%	59,842
Locally Raised Revenues	2,724	2,724	680	25%	680
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182	19,091	50%	9,545
<b>Development Revenues</b>	587,530	587,530	108,340	18%	10,933
District Discretionary Equalisation Development Grant	1,500	1,500	1,000	67%	500
External Financing	530,000	530,000	104,307	20%	7,400
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	56,030	56,030	3,033	5%	3,033
<b>Total Revenues Shares</b>	<b>872,664</b>	<b>872,664</b>	<b>250,225</b>	<b>29%</b>	<b>82,216</b>

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

<b>Recurrent Expenditure</b>					
Wage	239,370	239,370	102,141	43%	53,829
Non Wage	45,765	45,765	11,892	26%	11,892
<b>Development Expenditure</b>					
Domestic Development	57,530	57,530	0	0%	0
External Financing	530,000	530,000	104306.7	20%	14,883
<b>Total Expenditure</b>	<b>872,664</b>	<b>872,664</b>	<b>218,340</b>	<b>25%</b>	<b>80,604</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>27,852</b>	
Wage			17,544	
Non Wage			10,309	
<b>Development Balances</b>			<b>4,033</b>	
Domestic Development			4,033	
External Financing			0	

**VOTE: 839 Kaabong District****Quarter 2****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>31,885</b>	
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**Summary of Department Revenues and Expenditure by Source**

The total revenue performance in the quarter stood at UGX 82,216,000/= representing only 9% of the quarterly planned allocation of UGX 872,66,000/=. The sharp decline is due to non-remittance of money from UNICEF that constitutes the major donor of the department. Total Cumulative revenues were at UGX 250,255,000 (29%) of the annual budget. The programme conditional grant (non-wage) receipted was 9,545,000/= that represents 100% of quarterly budget performance. Wage conditional grant also experienced quarterly performance of 100%. The quarterly expenditure outturn was UGX 84,000,000/= (25%). Total Cumulative expenditure is now 221,736,000/= representing 25% of the total budget of UGX 872,66,000/=.

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

The balances on the account are due to be paid to service providers under the framework contract for fuel and meals.

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

Approval of the alcohol ordinance by the Attorney General; coordination meeting on GBV conducted in 18 LLGs; Salaries of 20 departmental staffs paid, 6 work based places inspected, departmental vehicle serviced and PWD and Elders' council meetings conducted. 32 files of 20 files of youth groups and 32 for women generated for funding under joint UWEP and YLP funding.

**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,130	102,130	49,022	48%	25,532
District Unconditional Grant Non-Wage	70,314	70,314	35,157	50%	17,579
District Unconditional Grant Wage	23,645	23,645	11,822	50%	5,911
Locally Raised Revenues	8,171	8,171	2,042	25%	2,042
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	205,570	205,570	137,047	67%	68,523
District Discretionary Equalisation Development Grant	205,570	205,570	137,047	67%	68,523
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>307,700</b>	<b>307,700</b>	<b>186,068</b>	<b>60%</b>	<b>94,055</b>

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

<b>Recurrent Expenditure</b>					
Wage	23,645	23,645	7,342	31%	2,656
Non Wage	78,485	78,485	29,235	37%	18,310
<b>Development Expenditure</b>					
Domestic Development	205,570	205,570	21,658	11%	13,181
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>307,700</b>	<b>307,700</b>	<b>58,235</b>	<b>19%</b>	<b>34,147</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>12,445</b>	
Wage			4,480	
Non Wage			7,965	
<b>Development Balances</b>			<b>115,388</b>	
Domestic Development			115,388	
External Financing			0	
<b>Total Unspent</b>			<b>127,833</b>	

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

**VOTE: 839 Kaabong District****Quarter 2****SECTION B : Summary by Department**

By the end of Quarter Two of FY 2024-25, Planning Department received a total cumulative revenue of UGX 186,068,000 representing 60% of the Approved Annual Budget of UGX 307,700,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 35,157,000 (50%), District Unconditional Grant (Wage) of UGX 11,822,000 (50%), Locally Raised Revenue of UGX 2,042,000 (25%) and DDEG of UGX 137,047,000 (67%). The overperformance in revenue in the department was because of release of more than quarterly expectation of development budgets during the quarter. The department spent a total of UGX 58,235,000 (19%) by end of Q2 which comprised of Wage of UGX 7,342,000 Non-Wage of UGX 29,235,000 and DDEG of UGX 21,658,000.

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

The unspent balance of UGX 127,833,000. There was non-wage of UGX 7,965,000 meant for payment of service providers for fuel, meals and stationery which was not paid by end of the quarter. The unspent District Unconditional Grant Wage of UGX 4,480,000 was wage meant for Senior Planner who was not yet recruited and unspent balance for DDEG of UGX 115,388,000 was meant for projects whose procurement process was ongoing.

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

The following outputs were realized during the quarter: Paid staff salaries for 1 staff; Coordinated 2 District Technical Planning Committee Meetings; Prepared Quarter One Budget Performance Report for FY 2024/2025 submitted; Budget Framework Paper prepared and submitted to MoFPED; Support supervision of LLGs conducted; District Budget conference conducted; Coordinated National Performance Assessment for FY 2023/24; Performance Contract, Final Budget and Workplan prepared and submitted to MoFPED; Monitoring of Projects; Coordinated preparation of LLGs budgets and Workplans; kickstarted the process of DDPIV Preparation.

**VOTE: 839** Kaabong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,725	37,725	17,160	45%	9,431
District Unconditional Grant Non-Wage	15,528	15,528	7,764	50%	3,882
District Unconditional Grant Wage	15,388	15,388	7,694	50%	3,847
Locally Raised Revenues	6,809	6,809	1,702	25%	1,702
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>37,725</b>	<b>37,725</b>	<b>17,160</b>	<b>45%</b>	<b>9,431</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,388	15,388	7,101	46%	6,128
Non Wage	22,337	22,337	7,750	35%	5,450
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,725</b>	<b>37,725</b>	<b>14,851</b>	<b>39%</b>	<b>11,578</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,309</b>		
Wage			593		
Non Wage			1,716		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,309</b>		

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

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Total cumulative revenue received was UgX 17,160,000 representing 45% of the Total budget of Ugx. 37,725,000. The receipts comprised of Local Revenues performing at Ugx 1,702,000 25%, non-wage and wage performed at Ugx. 7,764,000 and Ugx. 7,694,000 representing 50% each respectively. Total expenditures were at Ugx. 14,851,000 representing 39% of the total budget of Ugx. 37,725,000. Non-wage performed at Ugx. 7,750,000 representing 10% of the total releases and wage performed at Ugx. 7,101,000 representing 35% with no expenditures incurred under Local Revenue as funds was released late at the close of the quarter

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

Funds meant for annual subscriptions to Internal Audit Association, travel inland and other costs were not done but committed for third quarter

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

02 audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 2 quarterly reports prepared and submitted to the relevant authorities, 1 staff salary paid, stationery, data bundles purchased, staff welfare paid



**VOTE: 839** Kaabong District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,279	61,279	30,128	49%	15,319
District Unconditional Grant Non-Wage	2,873	2,873	1,436	50%	718
District Unconditional Grant Wage	35,397	35,397	17,698	50%	8,849
Locally Raised Revenues	2,043	2,043	510	25%	510
Programme Conditional Grant - Non Wage Recurrent	20,967	20,967	10,484	50%	5,242
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>67,757</b>	<b>67,757</b>	<b>34,447</b>	<b>51%</b>	<b>17,478</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,397	35,397	10,838	31%	6,037
Non Wage	25,883	25,883	7,396	29%	1,708
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	2,159	33%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,757</b>	<b>67,757</b>	<b>20,393</b>	<b>30%</b>	<b>7,745</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,894</b>		
Wage			6,861		
Non Wage			5,034		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>14,054</b>		

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

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**VOTE: 839 Kaabong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Total cumulative revenue received during the quarter was UGX 34,447,000/= representing 51% of the annual budget of UGX 67,757,000/=. Locally Raised Revenues of UGX 510,000 (25%) District Unconditional Grant Non-Wage was UGX 1,456,000 (50%), District Unconditional Grant Wage was UGX 17,698,000/= (50%), Programme conditional -Nonwage of UGX 10,484,000 (50%) and Programme conditional grant-Development was UGX 4,418,000 (67%).

The Total cumulative expenditure was UGX 20,393,000 (30%).

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

The unspent balance is for the staff not paid by the department but receives salaries from another department, non wage and development fund for Tourism

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

Cooperatives outreach, travel to Kampala for official duty, workshop with business community, market linkages, Compiled data on small scale industries existing in the district, mobilized groups to form cooperatives, Transported students to Industrial hub, Organized workshop for LED members, Held workshop with tourism committees, Rehabilitated shrines, Procured fuel and stationary for Tourism Office, Travelled to Karenga for cultural events

**VOTE: 839** Kaabong District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	876
221002 Workshops, Meetings and Seminars	8,000	3,434
221011 Printing, Stationery, Photocopying and Binding	880	586
221012 Small Office Equipment	3,000	1,015
221016 Systems Recurrent costs	4,000	1,361
227001 Travel inland	5,000	1,210
<b>Total for Budget Output</b>	<b>23,800</b>	<b>8,482</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,800	8,482
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** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,994	0
227001 Travel inland	19,582	0
<b>Total for Budget Output</b>	<b>24,577</b>	<b>0</b>
Wage	0	0
Non-Wage	14,311	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,266
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0	
211107 Boards, Committees and Council Allowances	14,304	0	
221001 Advertising and Public Relations	600	0	
221002 Workshops, Meetings and Seminars	12,000	0	
221008 Information and Communication Technology Supplies.	4,500	0	
221011 Printing, Stationery, Photocopying and Binding	11,133	0	
221012 Small Office Equipment	4,608	0	
222001 Information and Communication Technology Services.	2,491	0	
227001 Travel inland	37,603	0	
<b>Total for Budget Output</b>	<b>87,239</b>	<b>0</b>	
	Wage	0	
	Non-Wage	83,384	
	GoU Dev	3,855	
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	12,990	0	
<b>Total for Budget Output</b>	<b>12,990</b>	<b>0</b>	
	Wage	0	

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	12,990
	Ext Finance	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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	689,784	174,372	
<b>Total for Budget Output</b>	<b>689,784</b>	<b>174,372</b>	
Wage	689,784	174,372	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,023	0
<b>Total for Budget Output</b>	<b>11,023</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,023	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Pension paid. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	5,000	2,446	
273104 Pension	730,768	56,829	
273105 Gratuity	695,030	156,555	
<b>Total for Budget Output</b>	<b>1,435,798</b>	<b>217,081</b>	
Wage	0	0	
Non-Wage	1,435,798	217,081	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060504X Human Resource management services**

Prepared and submitted quarterly report to line ministries. NA

Conducted evaluation of bids for request for quotation 2024-2025.

Repair of motorcycle LG0044-036.

Purchase stationary for office operation.

# VOTE: 839 Kaabong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Prepared and submitted quarterly report to line ministries. NA  
 Conducted evaluation of bids for prequalification 2024-2025.  
 Repair of motorcycle LG0044-036.  
 Purchase stationary for office operation.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,869	0
221008 Information and Communication Technology Supplies.	2,217	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	9,317	0
227001 Travel inland	103,834	575
227004 Fuel, Lubricants and Oils	2,400	145
228002 Maintenance-Transport Equipment	1,100	0
<b>Total for Budget Output</b>	<b>137,737</b>	<b>1,720</b>
Wage	0	0
Non-Wage	31,934	1,720
GoU Dev	105,803	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,565	0
221002 Workshops, Meetings and Seminars	6,274	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	500	125
<b>Total for Budget Output</b>	<b>11,539</b>	<b>675</b>

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,608
	GoU Dev	1,931
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Communication facilitated NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Funds transferred to lower local government for their operations NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,878	0
221007 Books, Periodicals & Newspapers	6	0
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,494
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	3,600	900
227001 Travel inland	202,397	2,420
227004 Fuel, Lubricants and Oils	13,000	3,000



**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	3,000	1,014
263402 Transfer to Other Government Units	0	160,394
<b>Total for Budget Output</b>	<b>280,881</b>	<b>176,721</b>
Wage	0	0
Non-Wage	280,881	106,848
GoU Dev	0	69,873
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,096	0
<b>Total for Budget Output</b>	<b>2,096</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,096	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,412	0
<b>Total for Budget Output</b>	<b>3,412</b>	<b>0</b>
Wage	0	0
Non-Wage	2,775	0
GoU Dev	637	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

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

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	4,494	0	
227001 Travel inland	5,819	0	
<b>Total for Budget Output</b>	<b>10,313</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT services facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	13,171	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	100	
222001 Information and Communication Technology Services.	3,089	0	
227001 Travel inland	41,811	300	
<b>Total for Budget Output</b>	<b>59,272</b>	<b>400</b>	
	Wage	0	
	Non-Wage	400	
	GoU Dev	0	
	Ext Finance	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	0
221008 Information and Communication Technology Supplies.	3,421	0
221011 Printing, Stationery, Photocopying and Binding	4,134	0
227001 Travel inland	32,621	0
<b>Total for Budget Output</b>	<b>46,475</b>	<b>0</b>
Wage	0	0
Non-Wage	22,075	0
GoU Dev	24,401	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Government programs monitored and supervised. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,618	1,604
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	5,000	2,500
222001 Information and Communication Technology Services.	2,176	400
223001 Property Management Expenses	1,500	370
227001 Travel inland	5,320	1,330
227004 Fuel, Lubricants and Oils	16,500	4,122
273102 Incapacity, death benefits and funeral expenses	3,000	750
<b>Total for Budget Output</b>	<b>39,914</b>	<b>11,776</b>
Wage	0	0
Non-Wage	39,914	11,776
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 839 Kaabong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,286	0
227001 Travel inland	33,166	0
<b>Total for Budget Output</b>	<b>38,452</b>	<b>0</b>
Wage	0	0
Non-Wage	20,062	0
GoU Dev	18,390	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,926,302</b>	<b>594,226</b>
Wage	689,784	174,372
Non-Wage	2,003,099	341,500
GoU Dev	233,419	78,355
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 2

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Staff salaries paid; IFMS system operations facilitated; Payment vouchers printed on the System; IFMS system and equipment mentained.	Staff salaries paid; IFMS system operations facilitated; Payment vouchers printed on the System; IFMS system and equipment mentained.	no variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	257,266	60,345
221011 Printing, Stationery, Photocopying and Binding	2,600	650
227001 Travel inland	12,400	3,100
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>287,266</b>	<b>64,095</b>
Wage	257,266	60,345
Non-Wage	30,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Final Accounts prepared and submitted; URA Returns filed; Consultations with MoFPED facilitated; Office operations facilitated.	Final Accounts prepared and submitted; URA Returns filed; Consultations with MoFPED facilitated; Office operations facilitated; 1 Laptop procured.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	150
221014 Bank Charges and other Bank related costs	325	290
221017 Membership dues and Subscription fees.	1,000	500

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,400	5,600
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>35,825</b>	<b>7,790</b>
Wage	0	0
Non-Wage	35,825	7,790
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	581	145
227001 Travel inland	7,200	2,421
227004 Fuel, Lubricants and Oils	1,500	394
<b>Total for Budget Output</b>	<b>13,281</b>	<b>3,210</b>
Wage	0	0
Non-Wage	13,281	3,210
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,372</b>	<b>75,095</b>
Wage	257,266	60,345
Non-Wage	79,106	14,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
	DDEG projects monitored	Funds received and spent as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	4,000	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,000	4,000	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	166,060	42,415	
<b>Total for Budget Output</b>	<b>166,060</b>	<b>42,415</b>	
Wage	166,060	42,415	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 839 Kaabong District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

Reports submitted, meetings facilitated	General staff salaries paid, Committees and Council meetings facilitated, Honoraria for District LLG Councillors paid, Computers maintained, Stationaries procured, small office equipment procured, Airtime for reporting procured, Travel inland facilitated.	Activities implemented as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	72,091
211107 Boards, Committees and Council Allowances	209,030	52,198
212102 Medical expenses (Employees)	800	200
221004 Recruitment Expenses	25,252	3,682
221008 Information and Communication Technology Supplies.	7,404	400
221009 Welfare and Entertainment	8,000	2,120
221011 Printing, Stationery, Photocopying and Binding	4,000	1,020
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,000	970
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>476,187</b>	<b>133,756</b>
Wage	0	0
Non-Wage	430,935	117,030
GoU Dev	45,252	16,726
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

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

Travel inland facilitated, Vehicle maintained, Fuel, Lubricant and oils procured, Welfare and Entertainment facilitated, Small office equipment procured, council and committees facilitated.	Funds received and spent as planned.
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**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	500	250
227001 Travel inland	8,214	2,130
227004 Fuel, Lubricants and Oils	3,200	1,600
228002 Maintenance-Transport Equipment	4,000	1,261
<b>Total for Budget Output</b>	<b>16,714</b>	<b>5,241</b>
Wage	0	0
Non-Wage	16,714	5,241
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>664,961</b>	<b>185,411</b>
Wage	166,060	42,415
Non-Wage	447,650	122,271
GoU Dev	51,252	20,726
Ext Finance	0	0

**VOTE: 839 Kaabong District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		

NA

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

Farmers trained on Post harvest handling and storage NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	571,082	160,651
221012 Small Office Equipment	0	4,935
228002 Maintenance-Transport Equipment	0	8,436
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,312
<b>Total for Budget Output</b>	<b>571,082</b>	<b>177,333</b>
Wage	571,082	160,651
Non-Wage	0	0
GoU Dev	0	16,683
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	86,087	0
227004 Fuel, Lubricants and Oils	15,000	3,750
<b>Total for Budget Output</b>	<b>101,587</b>	<b>3,750</b>
Wage	0	0
Non-Wage	101,587	3,750
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,834	8,644
221011 Printing, Stationery, Photocopying and Binding	0	5,000
<b>Total for Budget Output</b>	<b>43,834</b>	<b>13,644</b>
Wage	43,834	8,644
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

Extension services in all the 85 parishes provided NA

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

Item	Approved Budget	Spent
223004 Guard and Security services	3,600	1,800
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	22,177	10,020
<b>Total for Budget Output</b>	<b>26,577</b>	<b>12,020</b>
Wage	0	0
Non-Wage	26,577	12,020
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
Four month salaries for the DPO paid	Three-month salaries for the District Production Officer Paid	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		87,000	27,792
<b>Total for Budget Output</b>		<b>87,000</b>	<b>27,792</b>
	Wage	87,000	27,792
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,000	18,300
227001 Travel inland		85,048	17,386
<b>Total for Budget Output</b>		<b>187,048</b>	<b>35,686</b>
	Wage	0	0
	Non-Wage	187,048	35,686
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301X Value addition equipment acquired**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		50,000	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>50,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	50,000      0
	Ext Finance	0      0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Activity will be implemented in the second quarter      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	5,413
221011 Printing, Stationery, Photocopying and Binding	6,000	1,862
224003 Agricultural Supplies and Services	4,000	2,667
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	70,325	37,460
227004 Fuel, Lubricants and Oils	13,000	2,000
228002 Maintenance-Transport Equipment	12,000	2,550
228004 Maintenance-Other Fixed Assets	0	19,980
312135 Water Plants, pipelines and sewerage networks - Acquisition	383,000	0
<b>Total for Budget Output</b>	<b>510,325</b>	<b>71,932</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	510,325	71,932
Ext Finance	0	0
<b>Total for Department</b>	<b>1,577,453</b>	<b>342,158</b>
Wage	701,915	197,087
Non-Wage	315,212	51,456
GoU Dev	560,325	93,615
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
Basket of 41 essential medicines and health supplies availed NA		
<b>PIAP Output: 1203010504X Basket of 41 essential medicines availed.</b>		
NA		
<b>PIAP Output: 1203010511X Human resources recruited to fill vacant posts</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,779,864	1,466,403	
263308 Sector Conditional Grant (Non-Wage)	417,209	104,302	
313129 Other Buildings other than dwellings - Improvement	56,065	0	
<b>Total for Budget Output</b>	<b>5,253,138</b>	<b>1,570,706</b>	
Wage	4,779,864	1,466,403	
Non-Wage	417,209	104,302	
GoU Dev	56,065	0	
Ext Finance	0	0	

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	523,339	130,835	
<b>Total for Budget Output</b>	<b>523,339</b>	<b>130,835</b>	
Wage	0	0	
Non-Wage	523,339	130,835	

**VOTE: 839** Kaabong District

Quarter 2

**Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Commemoration of World Aids Day NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,743	1,005
<b>Total for Budget Output</b>	<b>4,743</b>	<b>1,005</b>
Wage	0	0
Non-Wage	4,743	1,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,685	0
221008 Information and Communication Technology Supplies.	2,265	1,130
221011 Printing, Stationery, Photocopying and Binding	105,000	2,500
221012 Small Office Equipment	2,400	1,200
222001 Information and Communication Technology Services.	836	418
223004 Guard and Security services	1,800	450
223005 Electricity	2,000	1,000
227001 Travel inland	1,330,000	28,654
227004 Fuel, Lubricants and Oils	112,000	10,158
<b>Total for Budget Output</b>	<b>1,648,986</b>	<b>45,510</b>
Wage	0	0
Non-Wage	66,301	30,304

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	15,206
	<b>Total for Department</b>	<b>1,748,055</b>
	Wage	1,466,403
	Non-Wage	266,446
	GoU Dev	0
	Ext Finance	15,206



**VOTE: 839** Kaabong District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	6,337	2,058
312111 Residential Buildings - Acquisition	116,315	0
312121 Non-Residential Buildings - Acquisition	4,225	0
<b>Total for Budget Output</b>	<b>126,877</b>	<b>2,058</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	126,877	2,058
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	753,110	244,612
<b>Total for Budget Output</b>	<b>753,110</b>	<b>244,612</b>
Wage	0	0
Non-Wage	753,110	244,612
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Capacity building facilitated in terms of fuel. Allowances, stationery etc. No variation experienced

**VOTE: 839** Kaabong District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	30,000
227001 Travel inland	150,000	14,706
227004 Fuel, Lubricants and Oils	53,018	0
<b>Total for Budget Output</b>	<b>453,018</b>	<b>44,706</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	453,018	44,706

**Budget Output: 120007 Support Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Teachers' salaries paid; Teachers recruited.	Teachers' salaries paid; Teachers recruited.	Some staff not yet transferred to HCM
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,299,360	790,696
<b>Total for Budget Output</b>	<b>3,299,360</b>	<b>790,696</b>
Wage	3,299,360	790,696
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: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
312121 Non-Residential Buildings - Acquisition	100,000	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>321,047</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	321,047      0
	Ext Finance	0      0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	181,952	60,160	
	<b>Total for Budget Output</b>	<b>181,952</b>	<b>60,160</b>
	Wage	0	0
	Non-Wage	181,952	60,160
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for secondary school teachers paid      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	843,201	210,822	
	<b>Total for Budget Output</b>	<b>843,201</b>	<b>210,822</b>
	Wage	843,201	210,822
	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: 839** Kaabong District

Quarter 2

**Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	962,972	310,443
<b>Total for Budget Output</b>	<b>962,972</b>	<b>310,443</b>
Wage	962,972	310,443
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	8,600
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	760	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,287	0
227004 Fuel, Lubricants and Oils	3,500	1,115
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>36,547</b>	<b>10,382</b>
Wage	0	0
Non-Wage	27,547	1,782
GoU Dev	9,000	8,600
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	26,655	3,885
228001 Maintenance-Buildings and Structures	271,571	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,000	0
<b>Total for Budget Output</b>	<b>420,226</b>	<b>3,885</b>
Wage	0	0
Non-Wage	420,226	3,885
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	800	267
222001 Information and Communication Technology Services.	1,162	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	667
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	14,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>27,462</b>	<b>1,600</b>
Wage	0	0
Non-Wage	27,462	1,600
GoU Dev	0	0
Ext Finance	0	0

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

sports activities facilitated in terms of fuel and allowances sports and MDD activities facilitated in terms of fuel and allowances. MDD additional costs.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	333
224008 Educational Materials and Services	4,000	0
227001 Travel inland	40,000	915
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>1,749</b>
Wage	0	0
Non-Wage	50,000	1,749
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 839** Kaabong District

Quarter 2

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	7,734
<b>Total for Budget Output</b>	<b>58,028</b>	<b>7,734</b>
Wage	58,028	7,734
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 839** Kaabong District

**Quarter 2**

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<b>Total for Department</b>	<b>7,714,722</b>	<b>1,745,821</b>
Wage	5,163,561	1,319,695
Non-Wage	1,641,218	370,761
GoU Dev	456,924	10,658
Ext Finance	453,018	44,706



**VOTE: 839 Kaabong District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	No of roads length increased by 6Km in the quarter.	Procurement of a service provider for hire of equipment took longer than expected.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	217,780	57,675	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,500	21,431	
211107 Boards, Committees and Council Allowances	8,400	4,200	
221001 Advertising and Public Relations	500	0	
221002 Workshops, Meetings and Seminars	9,000	2,000	
221008 Information and Communication Technology Supplies.	2,600	0	
221009 Welfare and Entertainment	1,000	250	
221010 Special Meals and Drinks	5,600	0	
221011 Printing, Stationery, Photocopying and Binding	13,000	2,365	
221012 Small Office Equipment	10,300	975	
221017 Membership dues and Subscription fees.	3,000	0	
223005 Electricity	1,300	400	
224006 Food Supplies	2,300	0	
224010 Protective Gear	1,000	0	
225202 Environment Impact Assessment for Capital Works	2,400	0	
225203 Appraisal and Feasibility Studies for Capital Works	11,100	5,496	
225204 Monitoring and Supervision of capital work	30,400	3,103	
227001 Travel inland	34,000	14,293	
227004 Fuel, Lubricants and Oils	419,500	421	
228001 Maintenance-Buildings and Structures	513,067	11,340	
228002 Maintenance-Transport Equipment	14,000	3,525	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,600	40,058	

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,547,348</b> <b>167,531</b>
	Wage	217,780      57,675
	Non-Wage	1,000,000      109,857
	GoU Dev	329,567      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,547,348</b> <b>167,531</b>
	Wage	217,780      57,675
	Non-Wage	1,000,000      109,857
	GoU Dev	329,567      0
	Ext Finance	0      0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	19,627	0	
<b>Total for Budget Output</b>	<b>19,627</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	19,627	0	
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: 1203010513X Service Delivery Standards disseminated and implemented.**

Rehabilitation of five boreholes in the district, monitoring of the water facilities in the entire district conducted.	Most of the capital projects such as borehole drilling and construction of mini schemes are not yet done as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	600	
221002 Workshops, Meetings and Seminars	200,000	0	
223001 Property Management Expenses	70,000	4,061	
225204 Monitoring and Supervision of capital work	52,020	6,731	
227001 Travel inland	164,815	14,978	
227004 Fuel, Lubricants and Oils	165,820	26,860	
312139 Other Structures - Acquisition	332,000	0	
<b>Total for Budget Output</b>	<b>986,455</b>	<b>53,229</b>	
Wage	0	0	

**VOTE: 839** Kaabong District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	470,635
	Ext Finance	515,820

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

One DWSC meeting conducted, 1 mandatory notices displayed, stationaries, internet bundles and electricity bundles procured, repair of motorcycle done, Advocacy meeting at district level conducted	Advocacy meeting at sub county level has not yet been conducted due to IFMS challenge of apportioning 50% only of the planned figure.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,433	30,683
221002 Workshops, Meetings and Seminars	38,516	4,188
221011 Printing, Stationery, Photocopying and Binding	1,619	672
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	4,300	1,138
223005 Electricity	1,200	600
227001 Travel inland	24,710	4,976
227004 Fuel, Lubricants and Oils	8,855	4,427
228002 Maintenance-Transport Equipment	2,300	0
<b>Total for Budget Output</b>	<b>183,233</b>	<b>47,334</b>
Wage	100,433	30,683
Non-Wage	82,800	16,651
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,189,314</b>	<b>100,563</b>
Wage	100,433	30,683
Non-Wage	82,800	16,651
GoU Dev	490,262	11,392

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**VOTE: 839** Kaabong District

**Quarter 2**

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Ext Finance	515,820	41,837
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# VOTE: 839 Kaabong District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705X Demand driven agriculture technologies developed</b>		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		192,000	43,594
227001 Travel inland		14,299	4,023
<b>Total for Budget Output</b>		<b>206,299</b>	<b>47,617</b>
	Wage	192,000	43,594
	Non-Wage	12,799	4,023
	GoU Dev	1,500	0
	Ext Finance	0	0

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

<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.</b>		
	One nursery bed established	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221012 Small Office Equipment		500	0
227001 Travel inland		10,158	4,654
<b>Total for Budget Output</b>		<b>10,658</b>	<b>4,654</b>
	Wage	0	0
	Non-Wage	10,658	4,654
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

<b>PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established</b>		
N/A	NA	

**VOTE: 839** Kaabong District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	490
<b>Total for Budget Output</b>	<b>5,000</b>	<b>490</b>
Wage	0	0
Non-Wage	5,000	490
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	7,000	3,284	
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,284</b>	
Wage	0	0	
Non-Wage	9,000	3,284	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>230,957</b>	<b>56,045</b>	
Wage	192,000	43,594	
Non-Wage	37,457	12,451	
GoU Dev	1,500	0	
Ext Finance	0	0	

**VOTE: 839** Kaabong District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	30,000	14,883	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>14,883</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	30,000	14,883	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	735	0	
<b>Total for Budget Output</b>	<b>735</b>	<b>0</b>	
Wage	0	0	
Non-Wage	735	0	
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**

N / A



**VOTE: 839** Kaabong District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,030	0
227001 Travel inland	8,500	0
282101 Donations	35,000	0
<b>Total for Budget Output</b>	<b>57,530</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	57,530	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302X Social care programs implemented**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	271,000	0
224006 Food Supplies	40,000	0
227001 Travel inland	189,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
	Salaries of 20 departmental staffs paid, 6 work based places inspected, departmental vehicle serviced and PWD and Elders' council meetings conducted.	Only salaries were paid in quarter one. The funds for other activities were not accessed resulting in the variations of results

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	53,829
221002 Workshops, Meetings and Seminars	15,000	4,465
221009 Welfare and Entertainment	4,359	960
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	10,000	4,217
227004 Fuel, Lubricants and Oils	6,171	0
228002 Maintenance-Transport Equipment	3,000	1,500
<b>Total for Budget Output</b>	<b>284,400</b>	<b>65,721</b>
Wage	239,370	53,829
Non-Wage	45,030	11,892
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>872,664</b>	<b>80,604</b>
Wage	239,370	53,829
Non-Wage	45,765	11,892
GoU Dev	57,530	0
Ext Finance	530,000	14,883

# VOTE: 839 Kaabong District

Quarter 2

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff Salary paid; 3 DTPC meetings conducted; Office operations facilitated; Utility bills paid; LLG Performance Assess conducted and report submitted to OPM; Quarter one PBS reports prepared and Submitted to MoFPED; Computers and ICT equipment mentained.	1 Staff paid salary; Office operations facilitated; Utility bills paid; 2 DTPC Meetings conducted; Budget Framework Paper, Quarter 1 PBS reports prepared and Submitted to MoFPED; National Performance Assesment cordinated; Budget conference conducted.	Funds received and 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	23,645	2,656
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	9,000	2,105
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,284	839
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	500	125
223006 Water	671	167
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	10,000	2,929
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	16,000	0
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>243,900</b>	<b>12,196</b>
Wage	23,645	2,656
Non-Wage	43,485	8,256
GoU Dev	176,770	1,284
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Statistical Abstract prepared and submitted to UBOS	Departmental statistics collected from LLGs	NONE
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,333
227001 Travel inland	13,800	4,813
227004 Fuel, Lubricants and Oils	3,000	1,266
<b>Total for Budget Output</b>	<b>19,800</b>	<b>7,412</b>
Wage	0	0
Non-Wage	4,000	880
GoU Dev	15,800	6,532
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision and Mentorship of LLGs conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	838
227004 Fuel, Lubricants and Oils	2,000	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>6,000 838</b>
	Wage	0 0
	Non-Wage	6,000 838
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Q2 quarterly monitoring conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	18,000	6,830
227004 Fuel, Lubricants and Oils	4,000	1,204
228002 Maintenance-Transport Equipment	4,000	0
	<b>Total for Budget Output</b>	<b>28,000 8,701</b>
	Wage	0 0
	Non-Wage	15,000 3,336
	GoU Dev	13,000 5,365
	Ext Finance	0 0
	<b>Total for Department</b>	<b>307,700 34,147</b>
	Wage	23,645 2,656
	Non-Wage	78,485 18,310
	GoU Dev	205,570 13,181
	Ext Finance	0 0

# VOTE: 839 Kaabong District

Quarter 2

**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: 16060502X Administrative support services enhanced**

Audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 1 quarterly report prepared and submitted to the relevant authorities, salary for 1 staff paid, stationery, data bundles purchased, staff welfare paid	NA	Delayed release of funds to implement planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	6,128
<b>Total for Budget Output</b>	<b>15,388</b>	<b>6,128</b>
Wage	15,388	6,128
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: 560070 Development and Management of Internal Audit and Controls**

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

Audit reviews done in the DHQ, 10 Lower Local Governments, 2 secondary and 1 tertiary school, 12 Lower Health units and 1 quarterly report prepared and submitted. Salary paid to 1 staff, stationery, subscription, fuel and servicing and data purchased.	NA	Delayed release of funds to implement planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	400
221002 Workshops, Meetings and Seminars	1,200	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,128	300
221012 Small Office Equipment	500	125

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	11,500	3,475
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	809	0
<b>Total for Budget Output</b>	<b>22,337</b>	<b>5,450</b>
Wage	0	0
Non-Wage	22,337	5,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,725</b>	<b>11,578</b>
Wage	15,388	6,128
Non-Wage	22,337	5,450
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	830	271
221011 Printing, Stationery, Photocopying and Binding	254	0
227001 Travel inland	2,873	718
<b>Total for Budget Output</b>	<b>3,957</b>	<b>990</b>
Wage	0	0
Non-Wage	3,957	990
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Training cooperatives of cooperatives aspects      Transportation of students to the industrial hub for skilling      N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,127	0
227001 Travel inland	2,873	718
<b>Total for Budget Output</b>	<b>4,000</b>	<b>718</b>
Wage	0	0
Non-Wage	4,000	718
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion



**VOTE: 839** Kaabong District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Guiding groups for self sustainability NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,318	0
<b>Total for Budget Output</b>	<b>4,318</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

Sensitization of the community on wild life NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,564	0
<b>Total for Budget Output</b>	<b>1,564</b>	<b>0</b>
Wage	0	0
Non-Wage	1,564	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

Procurement of sign posts NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,043	0
227001 Travel inland	477	0
313119 Other Dwellings - Improvement	5,000	0

# VOTE: 839 Kaabong District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,520 0</b>
	Wage	0 0
	Non-Wage	2,043 0
	GoU Dev	6,477 0
	Ext Finance	0 0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190004 Regulation and Advisory Services**

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

TRAINING MEMBERS OF led NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,373	0	
221012 Small Office Equipment	500	0	
227001 Travel inland	2,873	0	
227004 Fuel, Lubricants and Oils	2,254	0	
	<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

General staff salaries paid Not all spent. Some staff paid in Finance and administration departments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,397	6,037	
	<b>Total for Budget Output</b>	<b>35,397</b>	<b>6,037</b>
	Wage	35,397	6,037
	Non-Wage	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

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

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

Training busiiness community of how to source for finance NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,757</b>	<b>7,745</b>
Wage	35,397	6,037
Non-Wage	25,883	1,708
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	876
221002 Workshops, Meetings and Seminars	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	880	586
221012 Small Office Equipment	3,000	2,000
221016 Systems Recurrent costs	4,000	2,666
227001 Travel inland	5,000	2,830
<b>Total for Budget Output</b>	<b>23,800</b>	<b>14,291</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,800	14,291
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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,994	0
227001 Travel inland	19,582	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>24,577</b> <b>0</b>
	Wage	0      0
	Non-Wage	14,311      0
	GoU Dev	10,266      0
	Ext Finance	0      0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data 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)	1	0
211107 Boards, Committees and Council Allowances	14,304	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	11,133	0
221012 Small Office Equipment	4,608	0
222001 Information and Communication Technology Services.	2,491	0
227001 Travel inland	37,603	0
	<b>Total for Budget Output</b>	<b>87,239</b> <b>0</b>
	Wage	0      0
	Non-Wage	83,384      0
	GoU Dev	3,855      0
	Ext Finance	0      0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,990	0
<b>Total for Budget Output</b>	<b>12,990</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,990	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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	689,784	344,837
<b>Total for Budget Output</b>	<b>689,784</b>	<b>344,837</b>
Wage	689,784	344,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 010 Administration*

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,023	0
<b>Total for Budget Output</b>	<b>11,023</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,023	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Staff paid thier salaries

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	2,446
273104 Pension	730,768	109,230
273105 Gratuity	695,030	156,555
<b>Total for Budget Output</b>	<b>1,435,798</b>	<b>269,482</b>

**VOTE: 839** Kaabong District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,435,798
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060504X Human Resource management services**

**PIAP Output: 16060508X 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	2,000	0
221002 Workshops, Meetings and Seminars	12,869	0
221008 Information and Communication Technology Supplies.	2,217	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	9,317	0
227001 Travel inland	103,834	1,150
227004 Fuel, Lubricants and Oils	2,400	145
228002 Maintenance-Transport Equipment	1,100	275
<b>Total for Budget Output</b>	<b>137,737</b>	<b>3,570</b>
	Wage	0
	Non-Wage	31,934
	GoU Dev	105,803
	Ext Finance	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

The registry well managed



**VOTE: 839 Kaabong District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,565	0
221002 Workshops, Meetings and Seminars	6,274	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	500	125
<b>Total for Budget Output</b>	<b>11,539</b>	<b>675</b>
Wage	0	0
Non-Wage	9,608	675
GoU Dev	1,931	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Data on all government programs collected and disseminated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Government programs coordinated and supervised

**VOTE: 839** Kaabong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,878	0
221007 Books, Periodicals & Newspapers	6	0
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,747
221012 Small Office Equipment	1,000	450
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	3,600	1,300
227001 Travel inland	202,397	5,348
227004 Fuel, Lubricants and Oils	13,000	3,000
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	3,000	1,500
263402 Transfer to Other Government Units	0	299,848
<b>Total for Budget Output</b>	<b>280,881</b>	<b>322,693</b>
Wage	0	0
Non-Wage	280,881	182,947
GoU Dev	0	139,746
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,096	0
<b>Total for Budget Output</b>	<b>2,096</b>	<b>0</b>
Wage	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,096
	Ext Finance	0

**SubProgramme: 04 Access to Justice**

**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
227001 Travel inland	3,412	0
<b>Total for Budget Output</b>	<b>3,412</b>	<b>0</b>
Wage	0	0
Non-Wage	2,775	0
GoU Dev	637	0
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** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,494	0
227001 Travel inland	5,819	0
<b>Total for Budget Output</b>	<b>10,313</b>	<b>0</b>
Wage	0	0
Non-Wage	5,819	0
GoU Dev	4,494	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**VOTE: 839 Kaabong District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT services procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,171	0
221011 Printing, Stationery, Photocopying and Binding	1,200	100
222001 Information and Communication Technology Services.	3,089	0
227001 Travel inland	41,811	600
<b>Total for Budget Output</b>	<b>59,272</b>	<b>700</b>
Wage	0	0
Non-Wage	45,538	700
GoU Dev	13,734	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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
221002 Workshops, Meetings and Seminars	6,300	0
221008 Information and Communication Technology Supplies.	3,421	0
221011 Printing, Stationery, Photocopying and Binding	4,134	0
227001 Travel inland	32,621	0
<b>Total for Budget Output</b>	<b>46,475</b>	<b>0</b>
Wage	0	0
Non-Wage	22,075	0
GoU Dev	24,401	0
Ext Finance	0	0

**VOTE: 839 Kaabong District**

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

Government programs monitored and supervised

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,618	1,809
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	400
221017 Membership dues and Subscription fees.	5,000	2,500
222001 Information and Communication Technology Services.	2,176	800
223001 Property Management Expenses	1,500	745
227001 Travel inland	5,320	2,660
227004 Fuel, Lubricants and Oils	16,500	4,122
273102 Incapacity, death benefits and funeral expenses	3,000	750
<b>Total for Budget Output</b>	<b>39,914</b>	<b>14,786</b>
Wage	0	0
Non-Wage	39,914	14,786
GoU Dev	0	0
Ext Finance	0	0

**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	5,286	0
227001 Travel inland	33,166	0
<b>Total for Budget Output</b>	<b>38,452</b>	<b>0</b>
Wage	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,062 0
	GoU Dev	18,390 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,926,302 976,034</b>
	Wage	689,784 344,837
	Non-Wage	2,003,099 477,159
	GoU Dev	233,419 154,037
	Ext Finance	0 0

# VOTE: 839 Kaabong District

Quarter 2

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Staff salaries paid; IFMS system operations facilitated; all the out puts of Q1 and Q2 combined no variation  
 Payment vouchers printed on the System; IFMS system and equipment mentained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,266	104,612
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
227001 Travel inland	12,400	6,200
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>287,266</b>	<b>112,112</b>
Wage	257,266	104,612
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Final Accounts prepared and submitted; URA Returns filed; All Q1 and Q2 out puts combined No variation  
 Consultations with MoFPED facilitated; Office operations facilitated; 1 Laptop procured.

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	1,500	750
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	600	300
221014 Bank Charges and other Bank related costs	325	290
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,400	11,200
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>35,825</b>	<b>14,540</b>
Wage	0	0
Non-Wage	35,825	14,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	581	145
227001 Travel inland	7,200	3,501
227004 Fuel, Lubricants and Oils	1,500	394
<b>Total for Budget Output</b>	<b>13,281</b>	<b>4,290</b>
Wage	0	0
Non-Wage	13,281	4,290
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,372</b>	<b>130,942</b>
Wage	257,266	104,612



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**VOTE: 839** Kaabong District

**Quarter 2**

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Non-Wage	79,106	26,330
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 030 Statutory bodies*

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Projects monitored	DDEG projects for Q1 and Q2 monitored.	Funds received and spent as planned.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	82,221
<b>Total for Budget Output</b>	<b>166,060</b>	<b>82,221</b>
Wage	166,060	82,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

# VOTE: 839 Kaabong District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
General staff salaries paid, Committees and Council meetings facilitated, Honoraria for District LLG Councillors paid, Computers maintained, Stationaries procured, small office equipment procured, Airtime for reporting procured, Travel inland facilitated, Fuel, Lubricant and Oils procured, vehicle/motorcycle maintained, Boards and Commissions facilitated, Projects monitored.	General staff salaries paid, Committees and Council meetings facilitated, Honoraria for District LLG Councillors paid, Computers maintained, Stationaries procured, small office equipment procured, Airtime for reporting procured, Travel inland facilitated.	Activities implemented as planned.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	100,871
211107 Boards, Committees and Council Allowances	209,030	57,688
212102 Medical expenses (Employees)	800	400
221004 Recruitment Expenses	25,252	12,099
221008 Information and Communication Technology Supplies.	7,404	800
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	5,000	2,220
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>476,187</b>	<b>182,228</b>
Wage	0	0
Non-Wage	430,935	157,085
GoU Dev	45,252	25,143
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 839 Kaabong District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Travel inland facilitated, Vehicle maintained, Fuel, Lubricant and oils procured, Welfare and Entertainment facilitated, Small office equipment procured.	Travel inland facilitated, Vehicle maintained, Fuel, Lubricant and oils procured, Welfare and Entertainment facilitated, Small office equipment procured, council and committees facilitated.	Funds received and 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
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	500	250
227001 Travel inland	8,214	4,106
227004 Fuel, Lubricants and Oils	3,200	1,600
228002 Maintenance-Transport Equipment	4,000	1,961
<b>Total for Budget Output</b>	<b>16,714</b>	<b>7,917</b>
Wage	0	0
Non-Wage	16,714	7,917
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>664,961</b>	<b>276,366</b>
Wage	166,060	82,221
Non-Wage	447,650	165,002
GoU Dev	51,252	29,143
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
3 months salaries for 12 extension staff paid		
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	571,082	241,917	
221012 Small Office Equipment	0	4,935	
228002 Maintenance-Transport Equipment	0	8,436	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,312	
<b>Total for Budget Output</b>	<b>571,082</b>	<b>258,599</b>	
Wage	571,082	241,917	
Non-Wage	0	0	
GoU Dev	0	16,683	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

1,000 farmers mobilized and sensitized on oil seed production, value addition and group marketing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	500	0	
227001 Travel inland	86,087	0	
227004 Fuel, Lubricants and Oils	15,000	3,750	
<b>Total for Budget Output</b>	<b>101,587</b>	<b>3,750</b>	
Wage	0	0	

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	101,587 3,750
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,834	19,165
221011 Printing, Stationery, Photocopying and Binding	0	5,000
<b>Total for Budget Output</b>	<b>43,834</b>	<b>24,165</b>
Wage	43,834	19,165
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

Extension services in all the 21 parishes provided

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
223004 Guard and Security services	3,600	1,800
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	22,177	10,020
<b>Total for Budget Output</b>	<b>26,577</b>	<b>12,020</b>

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,577
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Three-month salaries for the District Production Officer Paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	42,194
<b>Total for Budget Output</b>	<b>87,000</b>	<b>42,194</b>
Wage	87,000	42,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	18,300
227001 Travel inland	85,048	25,526
<b>Total for Budget Output</b>	<b>187,048</b>	<b>43,826</b>
Wage	0	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	187,048
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301X Value addition equipment acquired****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	5,413
221011 Printing, Stationery, Photocopying and Binding	6,000	1,862
224003 Agricultural Supplies and Services	4,000	2,667
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	70,325	37,460
227004 Fuel, Lubricants and Oils	13,000	2,000
228002 Maintenance-Transport Equipment	12,000	2,773
228004 Maintenance-Other Fixed Assets	0	19,980



**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	383,000	0
<b>Total for Budget Output</b>	<b>510,325</b>	<b>72,155</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	510,325	72,155
Ext Finance	0	0
<b>Total for Department</b>	<b>1,577,453</b>	<b>456,708</b>
Wage	701,915	303,275
Non-Wage	315,212	59,596
GoU Dev	560,325	93,837
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

2

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	4,779,864	2,307,692
263308 Sector Conditional Grant (Non-Wage)	417,209	208,605
313129 Other Buildings other than dwellings - Improvement	56,065	0
<b>Total for Budget Output</b>	<b>5,253,138</b>	<b>2,516,297</b>
Wage	4,779,864	2,307,692
Non-Wage	417,209	208,605
GoU Dev	56,065	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

263308 Sector Conditional Grant (Non-Wage)	523,339	261,670
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**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>523,339</b> <b>261,670</b>
	Wage	0      0
	Non-Wage	523,339      261,670
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,743	1,005
	<b>Total for Budget Output</b>	<b>4,743</b> <b>1,005</b>
	Wage	0      0
	Non-Wage	4,743      1,005
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320066 Health System Strengthening**

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

70,320

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,685	12,987
221008 Information and Communication Technology Supplies.	2,265	1,130
221011 Printing, Stationery, Photocopying and Binding	105,000	2,500
221012 Small Office Equipment	2,400	1,200
222001 Information and Communication Technology Services.	836	418

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	1,800	900
223005 Electricity	2,000	1,000
227001 Travel inland	1,330,000	82,954
227004 Fuel, Lubricants and Oils	112,000	10,158
<b>Total for Budget Output</b>	<b>1,648,986</b>	<b>113,247</b>
Wage	0	0
Non-Wage	66,301	30,754
GoU Dev	0	0
Ext Finance	1,582,685	82,493
<b>Total for Department</b>	<b>7,430,206</b>	<b>2,892,218</b>
Wage	4,779,864	2,307,692
Non-Wage	1,011,593	502,033
GoU Dev	56,065	0
Ext Finance	1,582,685	82,493

**VOTE: 839 Kaabong District**

**Quarter 2**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	6,337	2,058
312111 Residential Buildings - Acquisition	116,315	0
312121 Non-Residential Buildings - Acquisition	4,225	0
<b>Total for Budget Output</b>	<b>126,877</b>	<b>2,058</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	126,877	2,058
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	753,110	244,612
<b>Total for Budget Output</b>	<b>753,110</b>	<b>244,612</b>
Wage	0	0
Non-Wage	753,110	244,612
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

**VOTE: 839 Kaabong District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building facilitated in terms of fuel. Allowances, stationery etc.	Capacity building facilitated in terms of fuel. Allowances, stationery etc.	No variation experienced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	30,000
227001 Travel inland	150,000	14,706
227004 Fuel, Lubricants and Oils	53,018	0
<b>Total for Budget Output</b>	<b>453,018</b>	<b>44,706</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	453,018	44,706

**Budget Output: 120007 Support Services**

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

NA	Teachers' salaries paid; Teachers recruited.	Some staff not yet transferred to HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,299,360	1,615,413
<b>Total for Budget Output</b>	<b>3,299,360</b>	<b>1,615,413</b>
Wage	3,299,360	1,615,413
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: 320003 Assets and Facilities Management**

N / A

**VOTE: 839** Kaabong District

Quarter 2

**Department: 060 Education**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
312121 Non-Residential Buildings - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>321,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	321,047	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	181,952	60,160
<b>Total for Budget Output</b>	<b>181,952</b>	<b>60,160</b>
Wage	0	0
Non-Wage	181,952	60,160
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for secondary school teachers paid

**VOTE: 839** Kaabong District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	843,201	421,531
<b>Total for Budget Output</b>	<b>843,201</b>	<b>421,531</b>
Wage	843,201	421,531
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
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 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	962,972	430,117
<b>Total for Budget Output</b>	<b>962,972</b>	<b>430,117</b>
Wage	962,972	430,117
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	8,600
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	760	0
227001 Travel inland	16,287	5,400
227004 Fuel, Lubricants and Oils	3,500	1,115
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>36,547</b>	<b>15,782</b>
Wage	0	0
Non-Wage	27,547	7,182
GoU Dev	9,000	8,600
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 060 Education*

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	26,655	8,885
228001 Maintenance-Buildings and Structures	271,571	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,000	0
<b>Total for Budget Output</b>	<b>420,226</b>	<b>8,885</b>
Wage	0	0
Non-Wage	420,226	8,885
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** *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	800	267
222001 Information and Communication Technology Services.	1,162	0
223005 Electricity	2,000	667
225204 Monitoring and Supervision of capital work	6,000	1,788
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	14,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>27,462</b>	<b>3,388</b>
Wage	0	0
Non-Wage	27,462	3,388
GoU Dev	0	0

# VOTE: 839 Kaabong District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight**

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

sports and MDD activities facilitated in terms of fuel and allowances. MDD additional costs.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	333
224008 Educational Materials and Services	4,000	0
227001 Travel inland	40,000	13,277
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>14,111</b>
Wage	0	0
Non-Wage	50,000	14,111
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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	58,028	14,625
<b>Total for Budget Output</b>	<b>58,028</b>	<b>14,625</b>
Wage	58,028	14,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 120007 Support Services**

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

SNE Annexed operations facilitated

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,714,722</b>	<b>2,932,362</b>
Wage	5,163,561	2,481,686
Non-Wage	1,641,218	395,311
GoU Dev	456,924	10,658

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**VOTE: 839** Kaabong District

**Quarter 2**

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Ext Finance	453,018	44,706
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**VOTE: 839** Kaabong District

Quarter 2

**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: 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: 09020401X Capacity of existing transport infrastructure and services increased.

6 Km of road improved

Procurement of a service provider for hire of equipment took longer than expected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	95,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,500	21,431
211107 Boards, Committees and Council Allowances	8,400	4,200
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	9,000	2,000
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	5,600	0
221011 Printing, Stationery, Photocopying and Binding	13,000	2,365
221012 Small Office Equipment	10,300	975
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,300	400
224006 Food Supplies	2,300	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	11,100	5,496
225204 Monitoring and Supervision of capital work	30,400	3,103
227001 Travel inland	34,000	14,293
227004 Fuel, Lubricants and Oils	419,500	421
228001 Maintenance-Buildings and Structures	513,067	11,340
228002 Maintenance-Transport Equipment	14,000	3,525

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,600	45,018
<b>Total for Budget Output</b>	<b>1,547,348</b>	<b>210,113</b>
Wage	217,780	95,296
Non-Wage	1,000,000	114,817
GoU Dev	329,567	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,547,348</b>	<b>210,113</b>
Wage	217,780	95,296
Non-Wage	1,000,000	114,817
GoU Dev	329,567	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,627	0
<b>Total for Budget Output</b>	<b>19,627</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,627	0
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: 1203010513X Service Delivery Standards disseminated and implemented.

Data collection and analysis, in-house design of four mini schemes, Borehole rehabilitation and procurement of the borehole spares.	Rehabilitation of five boreholes, in- Housed design and construction of four mini schemes, routine monitoring of boreholes in the District.	Most of the capital projects such as borehole drilling and construction of mini schemes are not yet done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	600
221002 Workshops, Meetings and Seminars	200,000	0
223001 Property Management Expenses	70,000	4,061
225204 Monitoring and Supervision of capital work	52,020	6,731
227001 Travel inland	164,815	16,187
227004 Fuel, Lubricants and Oils	165,820	26,860



# VOTE: 839 Kaabong District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	332,000	0
<b>Total for Budget Output</b>	<b>986,455</b>	<b>54,438</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	470,635	12,601
Ext Finance	515,820	41,837

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

Sensitize communities to fulfil the six critical requirements. Training of the n done, DWSC meeting conducted, monitoring of the water project execution, fuel and lubricants. bundles electricity consumed, submission of Q2 report to the ministry, payment of salaries, stationaries procured, data collection on water facilities done, advocacy meeting ant sub county level conducted, staff extension meeting conducted	One DWSC meeting conducted, 1 mandatory notices displayed, stationaries, internet bundles and electricity bundles procured, repair of motorcycle done, Advocacy meeting at district level conducted	Advocacy meeting at sub county level has not yet been conducted due to IFMS challenge of apportioning 50% only of the planned figure.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,433	42,668
221002 Workshops, Meetings and Seminars	38,516	4,188
221011 Printing, Stationery, Photocopying and Binding	1,619	672
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	4,300	1,138
223005 Electricity	1,200	600
227001 Travel inland	24,710	4,976
227004 Fuel, Lubricants and Oils	8,855	4,427

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,300	0
<b>Total for Budget Output</b>	<b>183,233</b>	<b>59,318</b>
Wage	100,433	42,668
Non-Wage	82,800	16,651
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,189,314</b>	<b>113,757</b>
Wage	100,433	42,668
Non-Wage	82,800	16,651
GoU Dev	490,262	12,601
Ext Finance	515,820	41,837

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705X Demand driven agriculture technologies developed</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,000	80,839
227001 Travel inland	14,299	4,023
<b>Total for Budget Output</b>	<b>206,299</b>	<b>84,862</b>
Wage	192,000	80,839
Non-Wage	12,799	4,023
GoU Dev	1,500	0
Ext Finance	0	0

**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: 06060302X Strategy for NDP III implementation coordination developed.**

one nursery bed established N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	10,158	4,654
<b>Total for Budget Output</b>	<b>10,658</b>	<b>4,654</b>
Wage	0	0
Non-Wage	10,658	4,654
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

100 trees planted fro restoration

N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	990
<b>Total for Budget Output</b>	<b>5,000</b>	<b>990</b>
Wage	0	0
Non-Wage	5,000	990
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

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

5 land titles

**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
227001 Travel inland	7,000	3,284
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,284</b>
Wage	0	0
Non-Wage	9,000	3,284
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,957</b>	<b>93,790</b>
Wage	192,000	80,839
Non-Wage	37,457	12,951
GoU Dev	1,500	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 1204010702X Gender Based Violence prevention and response system strengthened

GBV data collected, analysed and used; Emergency response for GBV survivors conducted and GBV coordination meeting conducted

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	30,000	14,883
<b>Total for Budget Output</b>	<b>30,000</b>	<b>14,883</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	14,883

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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	735	0
<b>Total for Budget Output</b>	<b>735</b>	<b>0</b>
Wage	0	0
Non-Wage	735	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
221002 Workshops, Meetings and Seminars	14,030	0
227001 Travel inland	8,500	0
282101 Donations	35,000	0
<b>Total for Budget Output</b>	<b>57,530</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	57,530	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302X Social care programs implemented**

GBV and VAC data collected; Survivors of violence supported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	271,000	45,750
224006 Food Supplies	40,000	23,811
227001 Travel inland	189,000	19,863
<b>Total for Budget Output</b>	<b>500,000</b>	<b>89,424</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	89,424

**VOTE: 839** Kaabong District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	102,141
221002 Workshops, Meetings and Seminars	15,000	4,465
221009 Welfare and Entertainment	4,359	960
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	10,000	4,217
227004 Fuel, Lubricants and Oils	6,171	0
228002 Maintenance-Transport Equipment	3,000	1,500
<b>Total for Budget Output</b>	<b>284,400</b>	<b>114,033</b>
Wage	239,370	102,141
Non-Wage	45,030	11,892
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>872,664</b>	<b>218,340</b>
Wage	239,370	102,141
Non-Wage	45,765	11,892
GoU Dev	57,530	0
Ext Finance	530,000	104,307

**VOTE: 839** Kaabong District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Staff Salary paid; Office operations facilitated; Utility bills paid; BFP prepared and Submitted to MoFPED; Final Budget estimates and Performance Contract, Quarterly PBS reports prepared and Submitted to MoFPED; Computers and ICT equipment mentained.	1 Staff paid salary; Office operations facilitated; Utility bills paid; 2 DTTC Meetings conducted; Budget Framework Paper, Quarter 1 PBS reports prepared and Submitted to MoFPED; National Performance Assesment coordinated; Budget conference conducted.	Funds received and spent as planned.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	7,342
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	9,000	4,505
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	3,284	1,557
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	500	125
223006 Water	671	167
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	16,000	0
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>243,900</b>	<b>25,946</b>
Wage	23,645	7,342
Non-Wage	43,485	15,397



**VOTE: 839** Kaabong District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	176,770
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Statistical Abstract prepared and submitted, Data collected and disseminated, LLGs Performance Assesed

Departmental statistics collected from LLGs

NONE

**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	3,000	1,333
227001 Travel inland	13,800	8,867
227004 Fuel, Lubricants and Oils	3,000	1,266
<b>Total for Budget Output</b>	<b>19,800</b>	<b>11,466</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	15,800	10,466
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Budget Conference conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

**VOTE: 839** Kaabong District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18011204X Effective PSD Program Secretariat**

Support supervision and Mentorship of LLGs conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,838
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,338</b>
Wage	0	0
Non-Wage	6,000	2,338
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Quarterly Monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	18,000	10,333
227004 Fuel, Lubricants and Oils	4,000	2,485
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>13,485</b>
Wage	0	0
Non-Wage	15,000	5,500
GoU Dev	13,000	7,985
Ext Finance	0	0
<b>Total for Department</b>	<b>307,700</b>	<b>58,235</b>
Wage	23,645	7,342
Non-Wage	78,485	29,235

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**VOTE: 839** Kaabong District

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**Quarter 2**

GoU Dev	205,570	21,658
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 2 quarterly prepared and submitted to the relevant authorities, salary for 1 staff paid, stationery, data bundles purchased, staff welfare paid

Delayed release of funds to implement planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	7,101
<b>Total for Budget Output</b>	<b>15,388</b>	<b>7,101</b>
Wage	15,388	7,101
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: 560070 Development and Management of Internal Audit and Controls

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

Audit reviews done in the DHQ, 10 Lower Local Governments, 2 secondary and 1 tertiary school, 12 Lower Health units and 2 quarterly report prepared and submitted. Salary paid to 1 staff, stationery, subscription, fuel and servicing and data purchased.

Delayed release of funds to implement planned activities

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	1,200	600

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,128	550
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	11,500	4,750
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	809	0
<b>Total for Budget Output</b>	<b>22,337</b>	<b>7,750</b>
Wage	0	0
Non-Wage	22,337	7,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,725</b>	<b>14,851</b>
Wage	15,388	7,101
Non-Wage	22,337	7,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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	830	271
221011 Printing, Stationery, Photocopying and Binding	254	0
227001 Travel inland	2,873	1,436
<b>Total for Budget Output</b>	<b>3,957</b>	<b>1,708</b>
Wage	0	0
Non-Wage	3,957	1,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Transportation of students to the industrial hub for skilling    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	1,127	282
227001 Travel inland	2,873	1,436
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,718</b>
Wage	0	0
Non-Wage	4,000	1,718
GoU Dev	0	0

**VOTE: 839** Kaabong District

Quarter 2

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

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

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.****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	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,318	330
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,564	391
<b>Total for Budget Output</b>	<b>1,564</b>	<b>391</b>
Wage	0	0
Non-Wage	1,564	391
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness**

**VOTE: 839** Kaabong District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

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	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,043	0
227001 Travel inland	477	159
313119 Other Dwellings - Improvement	5,000	1,666
<b>Total for Budget Output</b>	<b>8,520</b>	<b>2,159</b>
Wage	0	0
Non-Wage	2,043	0
GoU Dev	6,477	2,159
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,373	593
221012 Small Office Equipment	500	125
227001 Travel inland	2,873	718
227004 Fuel, Lubricants and Oils	2,254	564
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**



# VOTE: 839 Kaabong District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 190036 Trade Development</b>		
<b>PIAP Output: 07030201X Product and market information systems developed</b>		
211101-General Staff Salaries paid	General staff salaries paid	Not all spent. Some staff paid in Finance and administration departments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,397	10,838
<b>Total for Budget Output</b>	<b>35,397</b>	<b>10,838</b>
Wage	35,397	10,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X 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
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,757</b>	<b>20,393</b>
Wage	35,397	10,838
Non-Wage	25,883	7,396
GoU Dev	6,477	2,159
Ext Finance	0	0

**VOTE: 839 Kaabong District**

**Quarter 2**

**B4: PIAP outputs and output Indicators**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of research products and services suitable for	Number	4	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	4	

**Budget Output: 000008 Records Management**

**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage		

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	All Q1 and Q2 out puts

**VOTE: 839 Kaabong District****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	70	All Q1 and Q2 out puts

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	70	All Q1 and Q2 out puts

**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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	24 extension workers trained	12 extension workers trained

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	85	85

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	Not applicable

**VOTE: 839 Kaabong District****Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	55	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	55	Micro-irrigation equipment

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

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

**PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

**PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

**VOTE: 839** Kaabong District

Quarter 2

**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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

**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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024/2025	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

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

**VOTE: 839 Kaabong District****Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2024-2025	Fuels, SDA, stationery for

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	2024-2025	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	2024-2025	Rehabilitation of five

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	2024-2025	

**VOTE: 839 Kaabong District**

**Quarter 2**

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	2000	

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	30	

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of vulnerable persons provided with comprehensive care	Percentage	32%	

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	2024-2025	

**VOTE: 839 Kaabong District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1 Staff paid salary; Office

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	80	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**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 : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	NONE



**VOTE: 839 Kaabong District**

**Quarter 2**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output : 07030201X Product and market information systems developed**

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

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output : 07030201X Product and market information systems developed**

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

**VOTE: 839** Kaabong District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237050 Lolelia Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Lolelia	District Unconditional Grant Non-Wage		7,056	0
<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOMODOCH HC II	Loteteleit	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
KAI MESE HC II	Lolelia Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,540	4,770
KAI MESE HC II	Lolelia Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nachakunet	Nachakunet P/S	Programme Conditional Grant - Non Wage Recurrent		23,443	0
LOTETELEIT P.S	Loteteleit P/S	Programme Conditional Grant - Non Wage Recurrent		18,949	0
LOMUNYEN P.S.	Lomunyen P/S	Programme Conditional Grant - Non Wage Recurrent		14,326	0
LOMODOCH P.S.	Lomodoch P/S	Programme Conditional Grant - Non Wage Recurrent		29,864	0

# VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237050 Lolelia Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	headquartres	External Financing United Nations Children Fund (UNICEF)		29,630	0
<b>LCIII: 237051 Kalapata Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kalapata	District Unconditional Grant Non-Wage		2,341	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and appraisal of capital works	all sub counties	Programme Conditional Grant - Development		52,020	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237052 Kathile Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kathile	District Unconditional Grant Non-Wage		9,987	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NARENGEPAK P.S.	Naregepak P/S	Programme Conditional Grant - Non Wage Recurrent		21,298	0
NARUBE P.S	Narube P/S	Programme Conditional Grant - Non Wage Recurrent		20,909	0
<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: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Sub conties	Other Transfers from Central Government Uganda Road Fund (URF)		118,814	0

# VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237056 Kaabong West Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sub county	District Unconditional Grant Non-Wage		11,407	0
<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOMERIS HC II	Lokakerekeroi	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
LOKERUI HC II	Lokerui A	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACHIKOL P.S.	Kachikol P/S	Programme Conditional Grant - Non Wage Recurrent		32,758	0
LOKERUI P.S	Lokerui P/S	Programme Conditional Grant - Non Wage Recurrent		24,051	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237056 Kaabong West Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Property Management - Expenses	headqtrers	Programme Conditional Grant - Development		203,980	0
<b>LCIII: 237057 Sidok Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		8,584	0
<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOCHOM HC II	Lochom centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
KAPOTH HC II	Longaro	Programme Conditional Grant - Non Wage Recurrent	0	3,977	1,988
KAPOTH HC II	Longaro	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226

**VOTE: 839** Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237057 Sidok Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOCHOM P.S.	Lochom P/S	Programme Conditional Grant - Non Wage Recurrent		13,575	0
KOPOTH P.S.	Kopoth P/S	Programme Conditional Grant - Non Wage Recurrent		18,916	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Sidok Seed ss	Programme Conditional Grant - Development		165,000	0
<b>Item: 224008 Educational Materials and Services</b>					
Education and Training Services - Teaching Materials	Sidok Seed SS	Programme Conditional Grant - Development		56,047	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Sidok Seed SS	Programme Conditional Grant - Development		100,000	0
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Casual,Temporary,Sitting)	District Headquarters	District Discretionary Equalisation Development Grant		2,920	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant		880	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221016 Systems Recurrent costs</b>					
HCM Recurrent Costs - Recurrent Costs	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Campshwahil	District Unconditional Grant Non-Wage		1,279	0



**VOTE: 839 Kaabong District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		6,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
20000000	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		25,252	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips		Other Transfers from Central Government National Oil Seeds Project		50,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Programme Conditional Grant - Development		18,000	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		6,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	District Head Quarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	All sub counties	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	District	Programme Conditional Grant - Development		70,325	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Development		13,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District	Programme Conditional Grant - Development		12,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
micro irrigation supplies and installation	District	Programme Conditional Grant - Development		383,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing United Nations Children Fund (UNICEF)		92,685	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,950,000	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)		200,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of work	District H/Q	Programme Conditional Grant - Development		6,337	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Komukuny Boys ps	Programme Conditional Grant - Development		4,225	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Hqrts	External Financing United Nations Children Fund (UNICEF)		250,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Hqrtrs	External Financing United Nations Children Fund (UNICEF)		150,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Hqrtrs	External Financing United Nations Children Fund (UNICEF)		53,018	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PLE Facilitation Allowances		Other Transfers from Central Government Support to PLE (UNEB)		9,000	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Standing allowances	DE office	Other Transfers from Central Government National Oil Seeds Project		30,000	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Special Meals (Staff)		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of UIPE and ERB mandatory fees		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision, certification of works, monitoring and reporting	Works department	Other Transfers from Central Government National Oil Seeds Project		48,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kaabong Ton Council	Other Transfers from Central Government Uganda Road Fund (URF)		269,688	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
water quality testing	headquartres	Programme Conditional Grant - Development		19,627	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
salaries for guards	headquartres	Programme Conditional Grant - Development		1,800	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District head Quarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	External Financing United Nations Population Fund (UNPF)		30,000	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		14,030	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 282101 Donations</b>					
Support to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		35,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		271,000	0
<b>Item: 224006 Food Supplies</b>					
Foodstuff - Others	District headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		189,000	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Q	District Discretionary Equalisation Development Grant		5,310	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DSC offices	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Carpentry Services	District H/Q- Registry	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	CAO'S Office	District Discretionary Equalisation Development Grant		5,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		4,000	0



# VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		23,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Programme Conditional Grant - Development		1,000	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Q	Programme Conditional Grant - Development		477	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	IK House of Memory and Lomachariworet Shrine	Programme Conditional Grant - Development		5,000	0
<b>LCIII: 237060 Lodiko Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		8,490	0
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Lodiko	District Unconditional Grant Non-Wage		3,747	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOPEDO P/S	Lopedo/Teuso P/S	Programme Conditional Grant - Non Wage Recurrent		29,545	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237060 Lodiko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LODIKO P.S	Lodiko P/S	Programme Conditional Grant - Non Wage Recurrent		23,592	0
<b>LCIII: 237061 Kamion Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		3,351	0
<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
TIMU HC II	Timu Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
USAKE	Usake Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226
LOKWAKARAMOE HC II	Lokwakaramoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	6,620	3,310

**VOTE: 839 Kaabong District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237061 Kamion Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMION P.S.	Kamion P/S	Programme Conditional Grant - Non Wage Recurrent		20,055	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	district	External Financing United Nations Children Fund (UNICEF)		300,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	haedquarters	External Financing United Nations Children Fund (UNICEF)		165,820	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	headquarters	Programme Conditional Grant - Development		128,020	0
<b>LCIII: 237063 Kathile South Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		6,546	0

**VOTE: 839 Kaabong District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**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: 263308 Sector Conditional Grant (Non-Wage)**

KAMACHARIKOL HC II	Peikale	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
NARIAMAOE HC II	Nariamaoe	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613

**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)**

LOIS P.S	Lois P/S	Programme Conditional Grant - Non Wage Recurrent		21,309	0
KAMACHARIKOL P.S.	Kamacharikol P/S	Programme Conditional Grant - Non Wage Recurrent		25,747	0

**LCIII: 237065 Lotim Subcounty**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**Item: 227001 Travel inland**

Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		12,853	0
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**VOTE: 839 Kaabong District**

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237065 Lotim Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOTIM COMM. CLINIC C.O.U	Lotim Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,218	4,609
MORUKORI HC II	Morukori Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUKORI	Morukori P/S	Programme Conditional Grant - Non Wage Recurrent		27,769	0
LOTIM P.S.	Lotim P/S	Programme Conditional Grant - Non Wage Recurrent		25,915	0
<b>LCIII: 237066 Kakamar Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		8,701	0

**VOTE: 839** Kaabong District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237066 Kakamar Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMAR HC II	Kakamar	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMAR P.S.	Kakamar P/S	Programme Conditional Grant - Non Wage Recurrent		23,265	0
<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: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kakamar	Other Transfers from Central Government Uganda Road Fund (URF)		137,633	0
<b>LCIII: 237067 Loyoro Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	5,991	2,995

# VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237067 Loyoro Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKANAYONA HC II	Nariwose	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TOROI P.S.	Toroi P/S	Programme Conditional Grant - Non Wage Recurrent		15,641	0
LOKANA YONA	Lokanayona P/S	Programme Conditional Grant - Non Wage Recurrent		17,001	0
<b>LCIII: 237068 Kaabong East Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Sub county	District Unconditional Grant Non-Wage		6,058	0



**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237068 Kaabong East Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,107	6,053
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALONGOR P.S.	Kalongor P/S	Programme Conditional Grant - Non Wage Recurrent		27,285	0
<b>LCIII: 273366 Kalapata 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: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kalapata Centre	Programme Conditional Grant - Development		56,065	0

**VOTE: 839 Kaabong District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273366 Kalapata 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: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	DE office	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	DE office	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Engineer office	Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
<b>LCIII: 273370 Morungole</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	headquarters	Programme Conditional Grant - Development		70,000	0

**VOTE: 839** Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273371 Timu</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	S/ County	District Unconditional Grant Non-Wage		1,960	0
<b>LCIII: 273976 Lolelia South</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	SubCounty H/Q	District Unconditional Grant Non-Wage		6,800	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Lolelia South Sub County H/Q	District Discretionary Equalisation Development Grant		140,000	0
<b>LCIII: S1833 Missing Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	18,435	9,218

**VOTE: 839** Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1833 Missing Subcounty</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: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226
KATHILE HC III	Kathile West	Programme Conditional Grant - Non Wage Recurrent	0	7,159	3,580
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,697	5,849
NARENGEPAK HC II	Nakoree A	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	6,902	3,451
KATHILE HC III	Kathile West	Programme Conditional Grant - Non Wage Recurrent	0	22,453	11,226
LODIKO HC II	Kangios Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	5,613
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABONG HOSPITAL MANAGEMENT	Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	523,339	261,670
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Lotim p/s	Programme Conditional Grant - Development		116,315	0

**VOTE: 839** Kaabong District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1833 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKWAKARAMWAE I P.S	Lokwakaramwae P/S	Programme Conditional Grant - Non Wage Recurrent		20,135	0
KATHILE P.S.	Kathile P/S	Programme Conditional Grant - Non Wage Recurrent		28,488	0
LOLELIA P.S	Lolelia Centre	Programme Conditional Grant - Non Wage Recurrent		16,983	0
LOKWAKARAMWAE II P/S	Lokwakaramwae II P/S	Programme Conditional Grant - Non Wage Recurrent		17,658	0
KOMUKUNY GIRLS P.S.	Komukuny Girls P/S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KOMUKUNY GIRLS P.S.	Komukuny Girls P/S	Programme Conditional Grant - Non Wage Recurrent		22,800	0
PAJAR P.S.	Pajar P/S	Programme Conditional Grant - Non Wage Recurrent		39,921	0
NARYAMAUI P.S.	Naryamaui P/S	Programme Conditional Grant - Non Wage Recurrent		17,037	0
KOMUKUNY BOYS P.S.	Komukuny Boys P/S	Programme Conditional Grant - Non Wage Recurrent		31,876	0
LOMUSIAN P.S.	Lomusian P/S	Programme Conditional Grant - Non Wage Recurrent		23,440	0
Kalapata P.S.	Kalapata Primary School	Programme Conditional Grant - Non Wage Recurrent		35,547	0
LOIKI P.S.	Loiki P/S	Programme Conditional Grant - Non Wage Recurrent		18,830	0

**VOTE: 839 Kaabong District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1833 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABONG S.S	KAABONG SS	Programme Conditional Grant - Non Wage Recurrent		130,864	0
IKE SEED SS	IK SEED SS	Programme Conditional Grant - Non Wage Recurrent		51,088	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABOONG TECHNICAL INSTITUTE	KAABONG TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0