

**VOTE: 839 Kaabong District****Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kiplangat Martin**  
(Accounting Officer)

**Signed on Date: 21-02-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	212,753	212,753	28,080	13%
Discretionary Government Transfers	3,410,155	3,446,154	660,333	19%
Conditional Government Transfers	15,166,008	16,465,309	3,421,709	23%
Other Government Transfers	629,814	629,814	95,362	15%
External Financing	3,320,006	3,320,006	376,607	11%
<b>Total Revenues shares</b>	<b>22,738,736</b>	<b>24,074,037</b>	<b>4,582,091</b>	<b>20%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	735,567	814,332	127,644	17%
TOURISM DEVELOPMENT	2,487	2,487	343	14%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	102,749	102,749	7,163	7%
PRIVATE SECTOR DEVELOPMENT	105,933	105,933	8,929	8%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,934,976	1,930,851	32,481	2%
SUSTAINABLE URBANISATION AND HOUSING	7,828	3,379	184	2%
DIGITAL TRANSFORMATION	85,048	85,048	11,728	14%
HUMAN CAPITAL DEVELOPMENT	16,071,697	17,085,575	2,717,131	17%
PUBLIC SECTOR TRANSFORMATION	943,887	928,787	224,628	24%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	13,101	5,406	370	3%
GOVERNANCE AND SECURITY	1,896,708	2,451,812	201,949	11%
DEVELOPMENT PLAN IMPLEMENTATION	838,755	557,679	20,858	2%
<b>Grand Total</b>	<b>22,738,736</b>	<b>24,074,037</b>	<b>3,353,407</b>	<b>15%</b>
Wage	11,359,178	12,554,291	2,732,449	24%
Non-Wage Recurrent	4,321,213	4,461,402	470,955	11%
Domestic Devt	3,738,338	3,738,338	0	0%
External Financing	3,320,006	3,320,006	150,004	5%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of First quarter FY 2022/23, Kaabong district had received a cumulative total of UGX 4,582,091,000 which is 20 % of the approved annual budget of UGX 22,738,736,000. The revenue receipts were from Locally raised Revenue of UGX 28,080,000 which is 13% of the Approved Budget of UGX 212,753,000; Discretionary Government Transfers of UGX 660,333,000 which is 19% of the Approved Budget of UGX 3,410,155,000; Conditional Government Transfers of UGX 3,421,709,000 which is 23% of the Approved Budget of UGX 15,166,008,000; Other Government Transfers of UGX 95,362,000 which is 15% of the Approved Budget of UGX 629,814,000; and External Financing of UGX 376,607,000 which is 11% of the Approved Budget of UGX 3,320,006,000. Though there was under performance for all the revenue sources, there was an overall underperformance of 22% which is lower than the expected 25% as a result of release of half of what was planned for the quarter. The revenue received were warranted and disbursed to the various departments for implementation of departmental activities. By the end of Quarter One FY 2022/23, The District had a Cumulative expenditure of UGX 3,353,407,000 which is 73.2% of the Budget Released. Human capital development programme received the highest amount of the total revenue share whereas Tourism Development, Sustainable Urbanization and Housing, Community Mobilization and Mindset change received the least. The total unspent balance of UGX 1,228,684,000 representing 26.8% of the received UGX 4,582,091,000 is meant for Wage, capital projects and payment of suppliers and service providers in the district which were still undergoing procurement by end of Quarter One.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>212,753</b>	<b>212,753</b>	<b>28,080</b>	<b>13%</b>
Agency Fees	40,500	40,500	8,000	20%
Business licenses	6,000	6,000	2,000	33%
Land Fees	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	23,000	23,000	12,870	56%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115,253	115,253	5,210	5%
Other fees e.g. street parking fees	18,000	18,000	0	0%
Other Royalties	6,000	6,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,410,154</b>	<b>3,446,154</b>	<b>660,333</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	291,780	291,780	0	0%
District Unconditional Grant Non-Wage	895,910	895,910	111,989	13%
District Unconditional Grant Wage	1,946,374	1,982,374	495,594	25%
Urban Discretionary Equalisation Development Grant	29,454	29,454	0	0%
Urban Unconditional Grant Wage	175,372	175,372	43,843	25%
Urban Unconditional Non-Wage	71,265	71,265	8,908	12%
<b>Conditional Government Transfers</b>	<b>15,166,008</b>	<b>16,465,309</b>	<b>3,421,709</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	3,141,286	3,281,474	822,573	26%
Programme Conditional Grant - Development	2,372,476	2,372,476	0	0%
Programme Conditional Grant - Wage Recurrent	9,237,432	10,396,545	2,599,136	28%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
<b>Other Government Transfers</b>	<b>629,814</b>	<b>629,814</b>	<b>95,362</b>	<b>15%</b>
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
Results Based Financing (RBF)	44,000	44,000	0	0%
Support to PLE (UNEB)	6,894	6,894	0	0%
Uganda Road Fund (URF)	522,890	522,890	95,362	18%
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	0	0%
<b>External Financing</b>	<b>3,320,006</b>	<b>3,320,006</b>	<b>376,607</b>	<b>11%</b>
Global Alliance for Vaccines and Immunization (GAVI)	86,830	86,830	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	56,015	56,015	0	0%
United Nations Children Fund (UNICEF)	2,327,161	2,327,161	326,878	14%
United Nations Population Fund (UNPF)	250,000	250,000	21,082	8%
World Health Organisation (WHO)	600,000	600,000	28,647	5%
<b>Total Revenues Shares</b>	<b>22,738,736</b>	<b>24,074,037</b>	<b>4,582,091</b>	<b>20%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of First Quarter FY 2022/23 was UGX 28,080,000 against the annual planned UGX 212,753,000 representing 13% 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 have reduced and also the markets have not been active due to insecurity and 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 Q1 FY 2022-23 represents a budget outturn of UGX 4,082,042,000 representing 22%. Discretionary Government Transfers had an outturn of UGX 660,333,000 representing 19% and this is attributed to non-release of Development and DDEG grants. Conditional Government Transfers had UGX 3,421,709,000 representing 23% percent budget outturn performance.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Other Government Transfers by end of Q1 FY 2022-23 was UGX 95,362,000 representing 15% revenue performance. The release was exclusively funds meant for Uganda Road Fund (URF) activities. The District encountered this poor performance because of no funds received from Micro projects under Karamoja Development Programme, Support to PLE(UNEB), RBF and UWEP as planned in the District budget for FY 2022/23.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q1 FY 2022-23 was UGX 376,607,000 representing 11% revenue performance. The poor performance in donor support is attributed to non-release of Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI) and there was low quarterly outturn of funds from UNICEF, UNFP and WHO.

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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	2,234,475	2,624,360	332,838	15%	332,838
<b>Sub-Total</b>	<b>2,234,475</b>	<b>2,624,360</b>	<b>332,838</b>	<b>15%</b>	<b>332,838</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	399,089	330,217	61,138	15%	61,138
<b>Sub-Total</b>	<b>399,089</b>	<b>330,217</b>	<b>61,138</b>	<b>15%</b>	<b>61,138</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	895,761	810,986	113,440	13%	113,440
<b>Sub-Total</b>	<b>895,761</b>	<b>810,986</b>	<b>113,440</b>	<b>13%</b>	<b>113,440</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	735,567	814,332	127,644	17%	127,644
20 Agricultural Production	466,088	466,088	13,353	3%	13,353
<b>Sub-Total</b>	<b>1,201,655</b>	<b>1,280,420</b>	<b>140,997</b>	<b>12%</b>	<b>140,997</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,808,514	7,054,742	1,057,383	16%	1,057,383
20 Hospital Services	386,822	386,822	53,341	14%	53,341
30 Health Management and Supervision	61,839	61,839	1,540	2%	1,540
<b>Sub-Total</b>	<b>7,257,176</b>	<b>7,503,404</b>	<b>1,112,264</b>	<b>15%</b>	<b>1,112,264</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,661,235	4,649,360	726,752	16%	726,752
20 Secondary Education	1,578,574	2,077,889	278,350	18%	278,350
30 Skills Development	1,119,289	1,426,285	283,823	25%	283,823
40 Education&Sports Management and Inspection	138,789	138,789	17,713	13%	17,713
50 Special Needs Education	5,365	5,365	740	14%	740
<b>Sub-Total</b>	<b>7,503,251</b>	<b>8,297,689</b>	<b>1,307,377</b>	<b>17%</b>	<b>1,307,377</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	207,672	203,548	0	0%	0
20 Engineering Services	452,606	452,606	32,481	7%	32,481
<b>Sub-Total</b>	<b>660,279</b>	<b>656,154</b>	<b>32,481</b>	<b>5%</b>	<b>32,481</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,167,196	1,164,030	32,324	3%	32,324
<b>Sub-Total</b>	<b>1,167,196</b>	<b>1,164,030</b>	<b>32,324</b>	<b>3%</b>	<b>32,324</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	120,970	152,021	32,395	27%	32,395
<b>Sub-Total</b>	<b>120,970</b>	<b>152,021</b>	<b>32,395</b>	<b>27%</b>	<b>32,395</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	106,388	75,071	1,703	2%	1,703
20 Empowerment and Mindset Change	917,419	917,419	163,012	18%	163,012
<b>Sub-Total</b>	<b>1,023,807</b>	<b>992,490</b>	<b>164,714</b>	<b>16%</b>	<b>164,714</b>
<b>Department: Planning</b>					
10 Planning and Statistics	173,773	170,063	9,491	5%	9,491
<b>Sub-Total</b>	<b>173,773</b>	<b>170,063</b>	<b>9,491</b>	<b>5%</b>	<b>9,491</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,444	34,343	4,096	9%	4,096
<b>Sub-Total</b>	<b>43,444</b>	<b>34,343</b>	<b>4,096</b>	<b>9%</b>	<b>4,096</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	57,859	57,859	9,854	17%	9,854
<b>Sub-Total</b>	<b>57,859</b>	<b>57,859</b>	<b>9,854</b>	<b>17%</b>	<b>9,854</b>
<b>Grand Total</b>	<b>22,738,736</b>	<b>24,074,037</b>	<b>3,353,407</b>	<b>15%</b>	<b>3,353,407</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>	2,015,981	2,393,968	741,752	37 %	741,752
District Unconditional Grant Non-Wage	84,039	84,040	10,004	12 %	10,004
District Unconditional Grant Wage	659,607	659,607	164,902	25 %	164,902
Locally Raised Revenues	27,162	27,162	12,870	47 %	12,870
Multi-Sectoral Transfers to LLGs _NonWage	129,710	367,508	3,565	3 %	3,565
Programme Conditional Grant - Non Wage Recurrent	940,090	1,080,279	506,569	54 %	506,569
Urban Unconditional Grant Wage	175,372	175,372	43,843	25 %	43,843
<b>Development Revenues</b>	218,494	230,392	26,283	12 %	26,283
District Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	208,494	220,392	26,283	13 %	26,283
<b>Total Revenues Shares</b>	<b>2,234,475</b>	<b>2,624,360</b>	<b>768,035</b>	<b>34%</b>	<b>768,035</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	834,979	834,979	203,559	24%	203,559
Non Wage	1,181,002	1,558,989	129,279	11%	129,279
<b>Development Expenditure</b>					
Domestic Development	218,494	230,392	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,234,475</b>	<b>2,624,360</b>	<b>332,838</b>	<b>15%</b>	<b>332,838</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>741,752</b>	<b>896282.27975</b>	<b>408,914</b>		
Wage		208,745	5,186	-354,166,161,94 0,983,400%	
Non Wage		533,007	403,729	-47,864,853%	
<b>Development Balances</b>			<b>26,283</b>		
Domestic Development			26,283	-5,733,523%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>435,197</b>	<b>-32,515,724%</b>	

**VOTE: 839 Kaabong District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The revenue performance was UGX 781,671,000/= (35%) of the planned annual budget of 2,234,475,000/= The revenue out turn was high in Programme Conditional Grant - Non Wage Recurrent at 54%, Locally Raised Revenues at 47%. There was under performance in District Unconditional Grant Non-Wage at 14%, Multi-Sectoral Transfers to LLGs\_NonWage, at 12%  
The total expenditure was 332,838,000 representing 15% far below the expected 25% performance.

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

The unspent wage was because staff are not paid their right scales and so there are balances which accumulate Quarterly. Non-Wage recurrent was transfers to Lower Local Government which accumulated as unspent throughout the Quarters.

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

Staff paid salaries, projects monitored, Council resolutions coordinated and implemented, Vehicles serviced, procured stationary, reports generated and submitted

**VOTE: 839** Kaabong District

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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>	399,089	330,217	81,510	20 %	81,510
District Unconditional Grant Non-Wage	62,161	62,161	9,403	15 %	9,403
District Unconditional Grant Wage	254,438	254,438	63,610	25 %	63,610
Locally Raised Revenues	13,618	13,618	7,000	51 %	7,000
Multi-Sectoral Transfers to LLGs_NonWage	68,871	0	1,497	2 %	1,497
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>399,089</b>	<b>330,217</b>	<b>81,510</b>	<b>20%</b>	<b>81,510</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	254,438	254,438	47,751	19%	47,751
Non Wage	144,650	75,779	13,387	9%	13,387
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>399,089</b>	<b>330,217</b>	<b>61,138</b>	<b>15%</b>	<b>61,138</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>81,510</b>	<b>143691.90375</b>	<b>20,372</b>		
Wage		63,610	15,858	-382,632,308,18 9,465,150%	
Non Wage		17,901	4,514	-3,215,224%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,372</b>	<b>-6,032,250%</b>	

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

The total revenue shares received by the department for Q1 was UGX 85,736,000/= out of the annual budget of UGX 397,939,000/= representing 21% of the approved annual budget. There was a high outturn in LRR and Wage release at 51% and 25% respectively. However, there was a low outturn in Non- wage at 15% and multi sectoral transfers to LLGs\_ Non-wage at 8%.

The total cumulative expenditure was UGX 61,138,000 representing 15%

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

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**SECTION B : Summary by Department**

The wage balance was due to the delay in the newly recruited staff in accessing the payroll and the Non-wage was due to delay in payment of service providers for supplies and services.

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

Staff salaries paid, small office equipment purchased, stationery and fuel procured, backstopping of sub counties done, reports prepared and submitted, LGPAC attended, utility bills paid.

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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>	891,761	806,986	134,408	15 %	134,408
District Unconditional Grant Non-Wage	518,649	518,649	60,011	12 %	60,011
District Unconditional Grant Wage	257,375	257,375	64,344	25 %	64,344
Locally Raised Revenues	30,962	30,962	8,000	26 %	8,000
Multi-Sectoral Transfers to LLGs_NonWage	84,775	0	2,053	2 %	2,053
<b>Development Revenues</b>	4,000	4,000	0	0 %	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>895,761</b>	<b>810,986</b>	<b>134,408</b>	<b>15%</b>	<b>134,408</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	257,375	257,375	59,406	23%	59,406
Non Wage	634,386	549,611	54,034	9%	54,034
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>895,761</b>	<b>810,986</b>	<b>113,440</b>	<b>13%</b>	<b>113,440</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>134,408</b>	<b>314936.67875</b>	<b>20,968</b>		
Wage		64,344	4,938	-5,940,609%	
Non Wage		70,065	16,030	-19,048,619%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-100,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,968</b>	<b>-11,209,609%</b>	

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

The revenue performance of the sector was at 140,052,000/=( 16%) of the total budget of 810,986,000/=There was over performance in Locally Raised Revenues at 26%. There was however under performance in the other output areas due to budget cuts that was experienced during the Quarter. The total expenditure was UGX 113,440,000 representing 13%

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

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**SECTION B : Summary by Department**

The reason for the unspent balance was because of budget cuts

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

Staff paid their salaries, 1 council meeting conducted, small office equipment, purchased, 1 quarterly meeting for each of the 4 committees conducted, i contract committee meeting conducted, 1 vehicle serviced, stationary purchased, projects monitored and supervised

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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>	789,214	869,316	180,149	23 %	180,149
District Unconditional Grant Wage	87,600	87,600	21,900	25 %	21,900
Multi-Sectoral Transfers to LLGs _NonWage	6,298	0	99	2 %	99
Programme Conditional Grant - Non Wage Recurrent	298,234	298,234	37,279	13 %	37,279
Programme Conditional Grant - Wage Recurrent	397,082	483,482	120,870	30 %	120,870
<b>Development Revenues</b>	412,441	411,104	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	1,337	0	0	0 %	0
Programme Conditional Grant - Development	411,104	411,104	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,201,655</b>	<b>1,280,420</b>	<b>180,149</b>	<b>15%</b>	<b>180,149</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	484,682	571,082	120,834	25%	120,834
Non Wage	304,532	298,234	20,163	7%	20,163
<b>Development Expenditure</b>					
Domestic Development	412,441	411,104	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,201,655</b>	<b>1,280,420</b>	<b>140,997</b>	<b>12%</b>	<b>140,997</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>180,149</b>	<b>336725.79</b>	<b>39,152</b>		
Wage		142,770	21,936	-9,923,405%	
Non Wage		37,378	17,215	-9,434,749%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-10,277,594%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,152</b>	<b>-13,919,522%</b>	

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

**VOTE: 839 Kaabong District****Quarter 1****SECTION B : Summary by Department**

The total Annual Budget for the Department is 1.2 billion of which the outturn for the quarter was UGX 180,149,000 million this represented a 30% quarterly outturn and 15% annual outturn, this decrease is because only 50% of the non-wage for the quarter was released and Development funds were completely not released.

The total expenditure for the quarter for wage was UGX 120 million and non-wage was only UGX20 million representing 12%

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

The total unspent balance in the account is 39 million of which 21 million was wage which was not paid in the month of September due to inadequate funds as a result of salary enhancement for scientist.

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

2,089 cattle and 3,139 goats and sheep treated against Tick Born Diseases, 8,731 cattle and 246 donkeys branded in all the sub counties in the district

4,383 cattle and 24,060 shoats sprayed against ectoparasites, 3 month salaries for 12 extension staff paid.

4,000 Kgs green grams and 4,000 Kgs of white beans distributed to all sub counties

7650 local east African female goats, 1000 female goats and 1,000 improved male goats distributed to farmers.



**VOTE: 839** Kaabong District

Quarter 1

**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>	4,903,245	5,149,473	1,191,696	24 %	1,191,696
Multi-Sectoral Transfers to LLGs_NonWage	20,171	0	310	2 %	310
Programme Conditional Grant - Non Wage Recurrent	767,861	767,861	95,983	12 %	95,983
Programme Conditional Grant - Wage Recurrent	4,115,213	4,381,613	1,095,403	27 %	1,095,403
<b>Development Revenues</b>	2,353,931	2,353,931	63,885	3 %	63,885
External Financing	1,725,530	1,725,530	63,885	4 %	63,885
Other Transfers from Central Government	44,000	44,000	0	0 %	0
Programme Conditional Grant - Development	184,401	184,401	0	0 %	0
Transitional Conditional Grant - Development	400,000	400,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,257,176</b>	<b>7,503,404</b>	<b>1,255,581</b>	<b>17%</b>	<b>1,255,581</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,115,213	4,381,613	985,383	24%	985,383
Non Wage	788,032	767,861	98,897	13%	98,897
<b>Development Expenditure</b>					
Domestic Development	628,401	628,401	0	0%	0
External Financing	1,725,530	1,725,530	27984.192	2%	27,984
<b>Total Expenditure</b>	<b>7,257,176</b>	<b>7,503,404</b>	<b>1,112,264</b>	<b>15%</b>	<b>1,112,264</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,191,696</b>	<b>2299840.1305</b>	<b>107,416</b>		
Wage		1,095,403	110,020	-91,878,295%	
Non Wage		96,293	-2,604	-28,469,112%	
<b>Development Balances</b>			<b>35,901</b>		
Domestic Development			0	-15,710,027%	
External Financing			35,901	-45,872,782%	
<b>Total Unspent</b>			<b>143,317</b>	<b>-109,970,811%</b>	

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

**VOTE: 839 Kaabong District****Quarter 1****SECTION B : Summary by Department**

The total revenue shares received by the health department for Q1 was 1,255,581,000/= out of the annual budget of 7,237,004,000/= which is equivalent to 17% of the approved annual budget. The good performance was from programme conditional grant- Wage recurrent at 27%. The rest of the budget lines performed poorly. Programme conditional grant- Non-wage recurrent was 13%, external financing 4%, external financing 4%, multi sectoral transfers to LLGs Non-wage 2%, other transfers from central government and the development grants 0%.

The total expenditure was UGX 1,112,264,000 which represents 15% with wage at 24%, non-wage at 13% and external financing at 2%.

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

The wage balance was due to the delay in the newly recruited staff delay in accessing the payroll and the external financing balance was some delay in payment of service providers for fuel and other procured goods and services. Negative unspent balance was for Program Non-wage as a result of warranting on wrong item lines.

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

The outpatients that visited the NGO Basic HFs was 1,318, Inpatients that visited the NGO Basic HFs was 49, Deliveries conducted in the NGO Basic HFs 48 and Children immunized with Pentavalent/DPT3 vaccine in the NGO Basic HFs 130. The outpatients that visited the Government HFs (HC III-II) was 34,015, Inpatients that visited the Government HFs (HC III-II) was 1,056, Deliveries conducted in the Government HFs (HC III-II) 995 and Children immunized with Pentavalent/DPT3 vaccine in the Government HFs (HC III-II) 1,263. The outpatients that visited Kaabong Hospital were 13,169, Inpatients that visited Kaabong Hospital 474, Deliveries conducted in Kaabong Hospital 132 and Children immunized with Pentavalent/DPT3 vaccine in Kaabong Hospital 247. A quarterly support supervision was conducted, 1 review meeting of the department's performance was conducted, Cycle 1 and 2 drug orders were delivered to NMS and cycle 1 EMHS were delivered to the District by NMS, partner activities were coordinate

**VOTE: 839** Kaabong District

Quarter 1

**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>	5,774,736	6,569,973	1,560,983	27 %	1,560,983
District Unconditional Grant Wage	58,028	58,028	14,507	25 %	14,507
Multi-Sectoral Transfers to LLGs _NonWage	11,075	0	198	2 %	198
Programme Conditional Grant - Non Wage Recurrent	980,495	980,495	163,416	17 %	163,416
Programme Conditional Grant - Wage Recurrent	4,725,138	5,531,450	1,382,863	29 %	1,382,863
<b>Development Revenues</b>	1,728,515	1,727,715	0	0 %	0
External Financing	453,018	453,018	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	800	0	0	0 %	0
Other Transfers from Central Government	6,894	6,894	0	0 %	0
Programme Conditional Grant - Development	1,267,803	1,267,803	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,503,251</b>	<b>8,297,689</b>	<b>1,560,983</b>	<b>21%</b>	<b>1,560,983</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,783,166	5,589,478	1,174,992	25%	1,174,992
Non Wage	991,570	980,495	132,384	13%	132,384
<b>Development Expenditure</b>					
Domestic Development	1,275,497	1,274,697	0	0%	0
External Financing	453,018	453,018	0	0%	0
<b>Total Expenditure</b>	<b>7,503,251</b>	<b>8,297,689</b>	<b>1,307,377</b>	<b>17%</b>	<b>1,307,377</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,560,983</b>	<b>2748292.147</b>	<b>253,606</b>		
Wage		1,397,370	222,377	-97,341,441%	
Non Wage		163,613	31,229	-37,587,209%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-31,867,424%	
External Financing			0	-11,325,462%	
<b>Total Unspent</b>			<b>253,606</b>	<b>-129,176,703%</b>	

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

**VOTE: 839 Kaabong District****Quarter 1****SECTION B : Summary by Department**

Total cumulative revenue was UGX 1,560,983,000/= (21%) of the Total budget of 7,503,251,000/=. There was high performance in Programme Conditional Grant - Wage Recurrent at 29% while low performance was in Multi-Sectorial Transfers to LLGs\_Non Wage at 2% and Programme Conditional Grant - Non Wage Recurrent at 17 %. However, no funds for external financing, Development and other government transfers were received during the quarter. The Total cumulative expenditure was UGX 1,307,377,000. (17%).

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

There were unspent balances of 211,297/= meant for wage and 26,321 non-wage which was for completion of Dormitory at Pajar p/s amounting to 237,617,000/= unspent balances.

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

Paid salaries to 4 Staff at Education office, Paid 417 teaching staff Salary for 3 months, UPE releases transferred to 32 government primary schools, USE capitation grants transferred to two government secondary school and two tertiary schools received the capitation grants meetings attended.

**VOTE: 839** Kaabong District

Quarter 1

**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>	137,389	133,264	33,415	24 %	33,415
District Unconditional Grant Wage	133,264	133,264	33,316	25 %	33,316
Multi-Sectoral Transfers to LLGs_NonWage	4,125	0	99	2 %	99
<b>Development Revenues</b>	522,890	522,890	95,362	18 %	95,362
Other Transfers from Central Government	522,890	522,890	95,362	18 %	95,362
<b>Total Revenues Shares</b>	<b>660,279</b>	<b>656,154</b>	<b>128,777</b>	<b>20%</b>	<b>128,777</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	133,264	133,264	32,481	24%	32,481
Non Wage	4,125	0	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	522,890	522,890	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>660,279</b>	<b>656,154</b>	<b>32,481</b>	<b>5%</b>	<b>32,481</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,415</b>	<b>65796.754</b>	<b>934</b>		
Wage		33,316	835	-3,248,067%	
Non Wage		99	99	99%	
<b>Development Balances</b>			<b>95,362</b>		
Domestic Development			95,362	-12,976,885%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>96,297</b>	<b>-3,119,290%</b>	

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

The total Revenue was 128,777,000 (20%) of 656,100,000 of the budget. The community access roads approved was 203,547,772 and there was no funds released during the quarter, there was 0 expenditure and for Engineering Services the budget was 452,606,453 and the cumulative expenditures was 32,481,000, the total expenditure was 5% of the budget.

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

The unspent balance was for both the district and LLGs not utilized due to lack of Road Equipment like bulldozer, Excavator, Lack of serviceable parts for the motor grader, wheel loader and dump trucks hence grading and spot murraming of the graded roads was not possible as some activities were not done.

**VOTE: 839** Kaabong District

**Quarter 1**

**SECTION B : Summary by Department**

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

No major activities was done due to breakdown of the road equipments.

**VOTE: 839** Kaabong District

Quarter 1

**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>	127,394	124,228	21,210	17 %	21,210
District Unconditional Grant Wage	45,054	45,054	11,263	25 %	11,263
Multi-Sectoral Transfers to LLGs _NonWage	3,166	0	49	2 %	49
Programme Conditional Grant - Non Wage Recurrent	79,174	79,174	9,897	12 %	9,897
<b>Development Revenues</b>	1,039,802	1,039,802	58,656	6 %	58,656
External Financing	515,820	515,820	58,656	11 %	58,656
Programme Conditional Grant - Development	509,168	509,168	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,167,196</b>	<b>1,164,030</b>	<b>79,865</b>	<b>7%</b>	<b>79,865</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,054	45,054	10,163	23%	10,163
Non Wage	82,340	79,174	5,784	7%	5,784
<b>Development Expenditure</b>					
Domestic Development	523,983	523,983	0	0%	0
External Financing	515,820	515,820	16376.42	3%	16,376
<b>Total Expenditure</b>	<b>1,167,196</b>	<b>1,164,030</b>	<b>32,324</b>	<b>3%</b>	<b>32,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,210</b>	<b>47004.27025</b>	<b>5,262</b>		
Wage		11,263	1,100	-1,016,337%	
Non Wage		9,946	4,162	-2,547,796%	
<b>Development Balances</b>			<b>42,279</b>		
Domestic Development			0	-225,048,860,74 1,441,950%	
External Financing			42,279	-14,474,478%	
<b>Total Unspent</b>			<b>47,542</b>	<b>-3,152,514%</b>	

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

The total cumulative revenues received is 79,865,000/= (7%) of the planned annual budget of 1,121,000,000/=. These comprises of 10,917,600/= non-wage grant and 11,263,479 wage. Domestic and transitional development grant was not released.

The total cumulative expenditure was UGX 32,324,000 representing 3% of the total Annual Budget.

**VOTE: 839 Kaabong District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Not all money for conducting meetings such as advocacy, coordination and staff extension was released.

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

- 5 boreholes rehabilitated
- 8 in active water user committees reactivated
- Q1 report submitted to the ministry of water for consolidation
- public notice for boreholes allocations displayed
- water office maintained
- fuel and lubricants consumed.



**VOTE: 839** Kaabong District

Quarter 1

**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>	118,902	151,021	35,082	30 %	35,082
District Unconditional Grant Wage	93,600	129,600	32,400	35 %	32,400
Locally Raised Revenues	2,043	2,043	210	10 %	210
Multi-Sectoral Transfers to LLGs _NonWage	3,881	0	49	1 %	49
Programme Conditional Grant - Non Wage Recurrent	19,378	19,378	2,422	13 %	2,422
<b>Development Revenues</b>	2,069	1,000	0	0 %	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	1,069	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>120,970</b>	<b>152,021</b>	<b>35,082</b>	<b>29%</b>	<b>35,082</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	93,600	129,600	29,723	32%	29,723
Non Wage	25,302	21,421	2,672	11%	2,672
<b>Development Expenditure</b>					
Domestic Development	2,069	1,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,970</b>	<b>152,021</b>	<b>32,395</b>	<b>27%</b>	<b>32,395</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>35,082</b>	<b>61149.84825</b>	<b>2,687</b>		
Wage		32,400	2,678	-2,072,250%	
Non Wage		2,682	10	-800,053%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-25,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,687</b>	<b>-3,204,382%</b>	

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The revenue performance was UGX 35,082,000/= representing 29% of the planned annual budget of 120,970,000/=. The revenue out turn was high in District Unconditional Grant Wage at 35%. All the other revenue sources performed below average. The total expenditure was UGX 32,395,000 at 27%

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

The unspent wage was because the Ag. DNRO has not been given acting allowance

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

Salaries paid to staff, LECs trained on their roles and responsibilities, wetlands monitored and supervised for compliance

**VOTE: 839** Kaabong District

Quarter 1

**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>	334,453	309,823	72,297	22 %	72,297
District Unconditional Grant Non-Wage	3,859	3,859	485	13 %	485
District Unconditional Grant Wage	265,058	265,058	66,264	25 %	66,264
Locally Raised Revenues	2,724	2,724	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	24,631	0	775	3 %	775
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182	4,773	12 %	4,773
<b>Development Revenues</b>	689,354	682,668	254,066	37 %	254,066
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
External Financing	625,638	625,638	254,066	41 %	254,066
Multi-Sectoral Transfers to LLGs_Gou	6,686	0	0	0 %	0
Other Transfers from Central Government	56,030	56,030	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,023,807</b>	<b>992,490</b>	<b>326,363</b>	<b>32%</b>	<b>326,363</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	265,058	265,058	53,274	20%	53,274
Non Wage	69,395	44,765	5,797	8%	5,797
<b>Development Expenditure</b>					
Domestic Development	63,716	57,030	0	0%	0
External Financing	625,638	625,638	105643.08	17%	105,643
<b>Total Expenditure</b>	<b>1,023,807</b>	<b>992,490</b>	<b>164,714</b>	<b>16%</b>	<b>164,714</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>72,297</b>	<b>136526.986475</b>	<b>13,226</b>		
Wage		66,264	12,990	-5,327,414%	
Non Wage		6,033	235	-1,692,805%	
<b>Development Balances</b>			<b>148,423</b>		
Domestic Development			0	-1,425,750%	
External Financing			148,423	-25,951,187%	
<b>Total Unspent</b>			<b>161,649</b>	<b>-16,145,081%</b>	

**VOTE: 839 Kaabong District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total revenue shares received by the department for Q1 was UGX 326,363,000/= out of the annual budget of UGX 1,023,807,000/= representing 32% of the approved annual budget. There was a high outturn in External funding and Wage release at 41% and 25% respectively. However, there was a low outturn in Non- wage at 13%, Programme Conditional Grant non-wage at 13% and multi sectoral transfers to LLGs\_ Non-wage at 3%. The total cumulative expenditure was UGX 164,714,000 representing 16% .

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

The salary balances are due to low staffing while balances under the non wage sector conditional grant is due to budget cut that affected quarterly allocations for some activities.

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

Conducted barazas on VAC/GBV with 4,127 (F=2,187; M=1,940) community members in 21 parishes; supported 508 children in emergency; Trained of 67 GBV stakeholders; Trained 43 DLG staff on CPiE; trained 48 DLG staffs on MHPSS

**VOTE: 839** Kaabong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,926	85,222	16,618	19 %	16,618
District Unconditional Grant Non-Wage	34,743	34,743	6,041	17 %	6,041
District Unconditional Grant Wage	42,308	42,308	10,577	25 %	10,577
Locally Raised Revenues	8,171	8,171	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,704	0	0	0 %	0
<b>Development Revenues</b>	86,847	84,841	0	0 %	0
District Discretionary Equalisation Development Grant	84,841	84,841	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	2,006	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>173,773</b>	<b>170,063</b>	<b>16,618</b>	<b>10%</b>	<b>16,618</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,308	42,308	5,220	12%	5,220
Non Wage	44,618	42,914	4,271	10%	4,271
<b>Development Expenditure</b>					
Domestic Development	86,847	84,841	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>173,773</b>	<b>170,063</b>	<b>9,491</b>	<b>5%</b>	<b>9,491</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,618</b>	<b>30796.274</b>	<b>7,127</b>		
Wage		10,577	5,357	217,109,703,460,660,130%	
Non Wage		6,041	1,770	-1,493,906%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,121,028%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,127</b>	<b>-932,469%</b>	

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

Total cumulative revenue was UGX 16,618,000 (10%) of the Total budget of UGX 173,773,000. There was high performance in Unconditional Grant Wage at 100% and less than the expected funds was received for NWR. However, no funds for development and Local Revenue was received during the quarter. The Total cumulative expenditure was UGX 9,491,000. (5%).

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent wage was for Senior planner who has not yet been recruited and the unspent NWR was for payment of service providers for meals, small office equipment and ICT that was not processed by end of quarter.

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

1 Staff paid Salary for 3 months, 2 DTPC meetings conducted, Airtime and data bundles purchased, Annual Budget progress report for FY 2021/22 prepared.

**VOTE: 839** Kaabong District

Quarter 1

**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>	43,444	34,343	5,639	13 %	5,639
District Unconditional Grant Non-Wage	12,864	12,864	1,774	14 %	1,774
District Unconditional Grant Wage	14,670	14,670	3,667	25 %	3,667
Locally Raised Revenues	6,809	6,809	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	9,101	0	198	2 %	198
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>43,444</b>	<b>34,343</b>	<b>5,639</b>	<b>13%</b>	<b>5,639</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,670	14,670	2,616	18%	2,616
Non Wage	28,775	19,673	1,480	5%	1,480
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,444</b>	<b>34,343</b>	<b>4,096</b>	<b>9%</b>	<b>4,096</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,639</b>	<b>12682.0125</b>	<b>1,543</b>		
Wage		3,667	1,051	-261,624%	
Non Wage		1,971	491	-637,863%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,543</b>	<b>-403,985%</b>	

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

The department received Ugx. 5,639,000 representing 13% which is less than 25% of the planned budget for the quarter, Wage amounted to Ugx. 2,616,000=25% and non-wage Ugx. 1,480,000=13%. No local revenue was released to the department. The total expenditure was 4,096,000 (9%).

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

There was no any unspent balances as funds released were all spent

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

**VOTE: 839** Kaabong District

**Quarter 1**

**SECTION B : Summary by Department**

Staff salaries paid for the quarter, reports prepared and submitted to Council and the line ministries, staff welfare catered for, stationery, data bundles and small office equipment procured



**VOTE: 839** Kaabong District

Quarter 1

**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>	57,859	57,859	11,675	20 %	11,675
District Unconditional Grant Non-Wage	2,573	2,573	598	23 %	598
District Unconditional Grant Wage	35,373	35,373	8,843	25 %	8,843
Locally Raised Revenues	2,043	2,043	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,871	17,871	2,234	13 %	2,234
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>57,859</b>	<b>57,859</b>	<b>11,675</b>	<b>20%</b>	<b>11,675</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,373	35,373	7,046	20%	7,046
Non Wage	22,487	22,487	2,807	12%	2,807
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,859</b>	<b>57,859</b>	<b>9,854</b>	<b>17%</b>	<b>9,854</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,675</b>	<b>24318.489</b>	<b>1,821</b>		
Wage		8,843	1,797	-704,645%	
Non Wage		2,832	25	-840,057%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,821</b>	<b>-973,693%</b>	

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

The revenue performance was UGX 11,675,000/= representing 20% of the planned annual budget of 57,859,000/=-, the revenue out turn was high in District Unconditional Grant Wage at 25%. All the other revenue sources performed below average. The total expenditure was 9,854,000 at 17%

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

The unspent wage was because staff do not draw salaries from their budget line from the department

**VOTE: 839** Kaabong District

**Quarter 1**

**SECTION B : Summary by Department**

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

Staff paid salaries, cooperative groups monitored and supervised for compliance, More cooperative groups/PDM SACCOs formed, tourism sites inspected for compliance, Hospitality centers monitored to ensure they comply to the regulation

**VOTE: 839** Kaabong District

Quarter 1

**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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Projects supervised and monitored to ensure compliance with standards

The variations were because of the budget cuts

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223004 Guard and Security services	3,000	300
225204 Monitoring and Supervision of capital work	3,000	413
227001 Travel inland	10,000	9,853
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,162	1,500
<b>Total for Budget Output</b>	<b>27,162</b>	<b>12,066</b>
Wage	0	0
Non-Wage	27,162	12,066
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and pinned on noticeboards

The variation was due to budget cuts

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,014	550
<b>Total for Budget Output</b>	<b>4,014</b>	<b>550</b>
Wage	0	0
Non-Wage	4,014	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 839** Kaabong District

Quarter 1

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
227001 Travel inland	9,100	0
<b>Total for Budget Output</b>	<b>14,600</b>	<b>0</b>
Wage	0	0
Non-Wage	14,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff paid their salaries	The variation was because of under payments because of increment of Science scale
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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	834,979	203,559
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>844,979</b>	<b>203,559</b>
Wage	834,979	203,559
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Staff salaries paid	The under payments were a reason for variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,025	412
221012 Small Office Equipment	1,000	0

**VOTE: 839** Kaabong District**Quarter 1****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	16,000	2,199
227004 Fuel, Lubricants and Oils	20,000	2,750
228002 Maintenance-Transport Equipment	8,000	1,100
273104 Pension	327,258	47,688
273105 Gratuity	255,133	0
352880 Salary Arrears Budgeting	221,337	0
352881 Pension and Gratuity Arrears Budgeting	136,363	0
<b>Total for Budget Output</b>	<b>991,116</b>	<b>54,149</b>
Wage	0	0
Non-Wage	991,116	54,149
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

	Procurement report submitted, Advert for goods and services placed	The variation was due to budget cuts
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,517
Total for Budget Output	11,000	1,517
Wage	0	0
Non-Wage	11,000	1,517
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

NA

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	115,110	0
263402 Transfer to Other Government Units	0	58,929
<b>Total for Budget Output</b>	<b>115,110</b>	<b>58,929</b>
Wage	0	0
Non-Wage	115,110	58,929
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	208,494	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>208,494</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	208,494	0
Ext Finance	0	0

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

UGFIT projects monitored for compliance

The variation in expenditure was because funds were not released in time and no UGFIT was started

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	2,068
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,068</b>
Wage	0	0
Non-Wage	15,000	2,068
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,234,475</b>	<b>332,838</b>
Wage	834,979	203,559
Non-Wage	1,181,002	129,279
GoU Dev	218,494	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff salaries paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	254,438	47,751
<b>Total for Budget Output</b>	<b>254,438</b>	<b>47,751</b>
Wage	254,438	47,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Support supervision conducted, reports prepared and submitted	Budget cut
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,025	1,000
227004 Fuel, Lubricants and Oils	5,618	2,000
<b>Total for Budget Output</b>	<b>7,643</b>	<b>3,000</b>
Wage	0	0
Non-Wage	7,643	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Final accounts prepared and submitted, Quarterly reports prepared.	Less than quarterly planned budget was released.
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**VOTE: 839** Kaabong District

Quarter 1

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	410
221012 Small Office Equipment	1,000	138
227001 Travel inland	10,000	1,378
227004 Fuel, Lubricants and Oils	12,000	1,230
228004 Maintenance-Other Fixed Assets	1,000	138
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,294</b>
Wage	0	0
Non-Wage	30,000	3,294
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
221002 Workshops, Meetings and Seminars	7,052	0
221011 Printing, Stationery, Photocopying and Binding	4,404	0
221012 Small Office Equipment	680	0
227001 Travel inland	50,147	0
227004 Fuel, Lubricants and Oils	6,489	0
<b>Total for Budget Output</b>	<b>68,871</b>	<b>0</b>
Wage	0	0
Non-Wage	68,871	0
GoU Dev	0	0
Ext Finance	0	0

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

Medical bills paid, stationery procured, utility bills paid, travels to attend PAC facilitated

Less than quarterly planned budget was released.

**VOTE: 839** Kaabong District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	8,000	1,103
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	775	410
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	600	600
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	18,737	2,584
228002 Maintenance-Transport Equipment	1,024	141
228004 Maintenance-Other Fixed Assets	400	55
<b>Total for Budget Output</b>	<b>38,136</b>	<b>8,493</b>
Wage	0	0
Non-Wage	38,136	8,493
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>399,089</b>	<b>62,538</b>
Wage	254,438	47,751
Non-Wage	144,650	14,787
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff salaries paid

Funds were received as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	59,406
<b>Total for Budget Output</b>	<b>257,375</b>	<b>59,406</b>
Wage	257,375	59,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC facilitated for thier meetings to short list and interview candidates There were budget cuts

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,700	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	248	0
228004 Maintenance-Other Fixed Assets	100	0
<b>Total for Budget Output</b>	<b>36,948</b>	<b>0</b>
Wage	0	0
Non-Wage	36,948	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,705	0
<b>Total for Budget Output</b>	<b>7,705</b>	<b>0</b>
Wage	0	0
Non-Wage	7,705	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	820
<b>Total for Budget Output</b>	<b>6,000</b>	<b>820</b>
Wage	0	0
Non-Wage	6,000	820
GoU Dev	0	0
Ext Finance	0	0

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

Council meetings facilitated, monitoring facilitated, travel in land facilitated, committees facilitated

There were budget cuts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	311,527	24,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,275	0
211107 Boards, Committees and Council Allowances	124,593	14,958
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,120	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	275
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,296	316
227001 Travel inland	18,500	2,184
227004 Fuel, Lubricants and Oils	10,615	912
228002 Maintenance-Transport Equipment	6,000	3,500
228004 Maintenance-Other Fixed Assets	1,607	110
<b>Total for Budget Output</b>	<b>575,733</b>	<b>46,705</b>
Wage	0	0
Non-Wage	575,733	46,705
GoU Dev	0	0
Ext Finance	0	0

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

	Vehicle serviced, projects monitored	There were budget cuts
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****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	4,000	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	4,000 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>895,761 106,931</b>
	Wage	257,375 59,406
	Non-Wage	634,386 47,525
	GoU Dev	4,000 0
	Ext Finance	0 0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

	8,731 cattle and 246 donkeys branded in all the sub counties in the district 4,383 cattle and 24,060 shoats sprayed against ectoparasites, 3 month salaries for 12 extension staff paid.4,000 Kgs green grams and 4,000 Kgs of white beans distributed to all s	The department received additional funding from VSF-Belgium for branding and spraying of livestock. The goats were procured by OPM and the seeds by MAAIF.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	484,682	120,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,242	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	149,243	6,810
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
312411 Cultivated Animals - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>735,567</b>	<b>127,644</b>
Wage	484,682	120,834
Non-Wage	191,148	6,810
GoU Dev	59,737	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

	2,089 cattle and 3,139 goats and sheep treated against Tick Born Diseases	Inadequate funding because not all funds for first quarter were released by Ministry of Finance
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**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	3,600	450
223005 Electricity	1,200	150
223006 Water	1,200	150
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	22,337	1,025
228004 Maintenance-Other Fixed Assets	16,723	0
312235 Furniture and Fittings - Acquisition	7,500	0
<b>Total for Budget Output</b>	<b>66,560</b>	<b>1,775</b>
Wage	0	0
Non-Wage	28,337	1,775
GoU Dev	38,223	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Activity not conducted	Lack of guidelines for utilization of the Administrative budget for the Parish Development Model Funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	85,048	0
<b>Total for Budget Output</b>	<b>85,048</b>	<b>0</b>
Wage	0	0
Non-Wage	85,048	0
GoU Dev	0	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**



**VOTE: 839** Kaabong District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
	Activity not conducted	Funds not released
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	314,480	0
<b>Total for Budget Output</b>	<b>314,480</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	314,480	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,201,655</b>	<b>129,419</b>
Wage	484,682	120,834
Non-Wage	304,532	8,585
GoU Dev	412,441	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	100,000	0
<b>Total for Budget Output</b>	<b>190,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	190,000	0

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	150,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320165 Primary Health care services

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

NA

**VOTE: 839** Kaabong District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,115,213	985,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,365	0
221002 Workshops, Meetings and Seminars	73,807	7,531
221011 Printing, Stationery, Photocopying and Binding	32,685	0
227001 Travel inland	786,845	20,453
227004 Fuel, Lubricants and Oils	100,000	0
263308 Sector Conditional Grant (Non-Wage)	319,199	44,016
263310 Sector Development Grant	184,401	0
263311 Transitional Development Grant	400,000	0
<b>Total for Budget Output</b>	<b>6,018,514</b>	<b>1,057,383</b>
Wage	4,115,213	985,383
Non-Wage	339,370	44,016
GoU Dev	628,401	0
Ext Finance	935,530	27,984

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,822	53,341
<b>Total for Budget Output</b>	<b>386,822</b>	<b>53,341</b>
Wage	0	0
Non-Wage	386,822	53,341
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

**VOTE: 839** Kaabong District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	137
221011 Printing, Stationery, Photocopying and Binding	4,000	550
221012 Small Office Equipment	1,200	165
223001 Property Management Expenses	2,000	275
223004 Guard and Security services	1,800	248
223005 Electricity	1,200	165
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	16,039	0
228002 Maintenance-Transport Equipment	7,600	0
<b>Total for Budget Output</b>	<b>61,839</b>	<b>1,540</b>
Wage	0	0
Non-Wage	61,839	1,540
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,257,176</b>	<b>1,112,264</b>
Wage	4,115,213	985,383
Non-Wage	788,032	98,897
GoU Dev	628,401	0
Ext Finance	1,725,530	27,984

**VOTE: 839** Kaabong District

Quarter 1

**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: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,894	0
228001 Maintenance-Buildings and Structures	13,046	0
312111 Residential Buildings - Acquisition	342,000	0
312121 Non-Residential Buildings - Acquisition	76,000	0
313235 Furniture and Fittings - Improvement	62,093	0
<b>Total for Budget Output</b>	<b>500,033</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,033	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	10,475	0
<b>Total for Budget Output</b>	<b>11,475</b>	<b>0</b>
Wage	0	0
Non-Wage	11,075	0
GoU Dev	400	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 839** Kaabong District**Quarter 1****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	320,000	0
227001 Travel inland	83,018	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>453,018</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	453,018	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Meetings Facilitated	Budget cut affected whole release of funds	
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	5,799	0
227001 Travel inland	9,100	0
Total for Budget Output	15,299	0
Wage	0	0
Non-Wage	14,899	0
GoU Dev	400	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	552,500	76,186
<b>Total for Budget Output</b>	<b>552,500</b>	<b>76,186</b>
Wage	0	0
Non-Wage	552,500	76,186
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,128,911	648,511
<b>Total for Budget Output</b>	<b>3,128,911</b>	<b>648,511</b>
Wage	3,128,911	648,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	750,000	0
<b>Total for Budget Output</b>	<b>750,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	750,000	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,450	0

**VOTE: 839** Kaabong District

Quarter 1

**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
263308 Sector Conditional Grant (Non-Wage)	182,868	25,216
<b>Total for Budget Output</b>	<b>195,318</b>	<b>25,216</b>
Wage	0	0
Non-Wage	195,318	25,216
GoU Dev	0	0
Ext Finance	0	0

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

Secondary School Teachers paid Salaries for three months	There was over performance in wage due to enhancement
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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	633,256	253,133
<b>Total for Budget Output</b>	<b>633,256</b>	<b>253,133</b>
Wage	633,256	253,133
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: 120007 Support Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to tertiary institutions Staff for three month	Over performance in the wage due to enhancement for Scientist.
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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	962,972	262,268
<b>Total for Budget Output</b>	<b>962,972</b>	<b>262,268</b>
Wage	962,972	262,268
Non-Wage	0	0
GoU Dev	0	0



**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	21,555
<b>Total for Budget Output</b>	<b>156,317</b>	<b>21,555</b>
Wage	0	0
Non-Wage	156,317	21,555
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,664	0
<b>Total for Budget Output</b>	<b>24,664</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,664	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0

**VOTE: 839** Kaabong District

Quarter 1

**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
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

	Attending meetings, travel inland, monitoring Education services	Budget cut affected the releases
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	11,080
221002 Workshops, Meetings and Seminars	2,296	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>93,624</b>	<b>11,080</b>
Wage	58,028	11,080
Non-Wage	35,596	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

	ICT Equipments repaired and serviced.	Budget cut affected the Releases.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,000	0

**VOTE: 839** Kaabong District**Quarter 1****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
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,365	0
<b>Total for Budget Output</b>	<b>5,365</b>	<b>0</b>
Wage	0	0
Non-Wage	5,365	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,503,251</b>	<b>1,297,950</b>
Wage	4,783,166	1,174,992
Non-Wage	991,570	122,958
GoU Dev	1,275,497	0
Ext Finance	453,018	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,125	0
263402 Transfer to Other Government Units	203,548	0
<b>Total for Budget Output</b>	<b>207,672</b>	<b>0</b>
Wage	0	0
Non-Wage	4,125	0
GoU Dev	203,548	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for 3 months

Enhancement of science staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	32,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	300	0
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	46,177	0
228002 Maintenance-Transport Equipment	24,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
312219 Other Transport equipment - Acquisition	143,565	0
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>452,606</b>	<b>42,481</b>

**VOTE: 839** Kaabong District**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	133,264	32,481
Non-Wage	0	0
GoU Dev	319,342	10,000
Ext Finance	0	0
<b>Total for Department</b>	<b>660,279</b>	<b>42,481</b>
Wage	133,264	32,481
Non-Wage	4,125	0
GoU Dev	522,890	10,000
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	496
221002 Workshops, Meetings and Seminars	31,018	2,833
221011 Printing, Stationery, Photocopying and Binding	2,000	275
222001 Information and Communication Technology Services.	1,200	165
223005 Electricity	800	110
225204 Monitoring and Supervision of capital work	12,575	0
227001 Travel inland	24,498	1,825
227004 Fuel, Lubricants and Oils	8,855	0
228002 Maintenance-Transport Equipment	6,603	0
228004 Maintenance-Other Fixed Assets	600	80
<b>Total for Budget Output</b>	<b>91,749</b>	<b>5,784</b>
Wage	0	0
Non-Wage	79,174	5,784
GoU Dev	12,575	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: 1203010513 Service Delivery Standards disseminated and implemented.

Payment of salaries for the water staffs done

The wage for Q1 was received as planned. therefore their was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	906
225204 Monitoring and Supervision of capital work	48,843	0
227001 Travel inland	120,000	15,470
227004 Fuel, Lubricants and Oils	245,820	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	462,565	0
<b>Total for Budget Output</b>	<b>1,027,227</b>	<b>16,376</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	511,408	0
Ext Finance	515,820	16,376

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	10,163
<b>Total for Budget Output</b>	<b>45,054</b>	<b>10,163</b>
Wage	45,054	10,163
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	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 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,770	0
227001 Travel inland	96	0
<b>Total for Budget Output</b>	<b>2,866</b>	<b>0</b>
Wage	0	0
Non-Wage	2,866	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,167,196</b>	<b>32,324</b>
Wage	45,054	10,163
Non-Wage	82,340	5,784
GoU Dev	523,983	0
Ext Finance	515,820	16,376



**VOTE: 839** Kaabong District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

Area Land committees constituted, Land board meetings  
facilitatedThe variation was because of  
budget cuts**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,379
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,379</b>
Wage	0	0
Non-Wage	10,000	1,379
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

**VOTE: 839** Kaabong District

Quarter 1

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

	The process of titling institutional land stated with submission of files to the DLB	The Sector spent as budgeted for
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,850	0
227001 Travel inland	3,379	184
<b>Total for Budget Output</b>	<b>7,228</b>	<b>184</b>
Wage	0	0
Non-Wage	6,160	184
GoU Dev	1,069	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

	Wetlands monitored and supervised for avoidance of encroachment	The conditional grant did not come as expected
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,042	557
<b>Total for Budget Output</b>	<b>4,042</b>	<b>557</b>
Wage	0	0
Non-Wage	4,042	557
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Local environment committees trained on their roles

The reason for the variation was because of the budget cuts

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	4,000	552
<b>Total for Budget Output</b>	<b>4,500</b>	<b>552</b>
Wage	0	0
Non-Wage	4,500	552
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Staff paid their salaries

The over performance in the sector was because of the salary enhancement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	29,723
<b>Total for Budget Output</b>	<b>93,600</b>	<b>29,723</b>
Wage	93,600	29,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>120,970</b>	<b>32,395</b>
Wage	93,600	29,723
Non-Wage	25,302	2,672
GoU Dev	2,069	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,802	0
221002 Workshops, Meetings and Seminars	45,000	0
227001 Travel inland	21,686	0
<b>Total for Budget Output</b>	<b>86,488</b>	<b>0</b>
Wage	0	0
Non-Wage	19,802	0
GoU Dev	6,686	0
Ext Finance	60,000	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

1 quarterly coordination meeting conducted for each of the two interest groups of youth and persons with disability. The meetings discussed mechanisms of scaling up involvement of youth and PWDs in government programmes.

Delayed feedback from Ministry Gender of Gender, Labour and Social Development on successful PWD groups submitted by the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,177	0
221011 Printing, Stationery, Photocopying and Binding	488	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>9,665</b>	<b>0</b>
Wage	0	0
Non-Wage	9,665	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

**VOTE: 839** Kaabong District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Support supervision to groups of Parish Development Model (PDM) conducted

Non release of funds to boost support supervision to PWD groups.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,724	0
227001 Travel inland	6,511	0
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>10,235</b>	<b>0</b>
Wage	0	0
Non-Wage	10,235	0
GoU Dev	0	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: 1204010302 Social care programs implemented**

Conducted barazas on VAC/GBV with 4,127 (F=2,187; M=1,940) community members in 21 parishes; supported 508 children in emergency; Trained of 67 GBV stakeholders; Trained 43 DLG staff on CPiE; trained 48 DLG staffs on MHPSS

- Sharp budget cut in the Sector Conditional Grant
- Change of jobs by Social Welfare officers affect case management
- Limited time allotted to partners at the budget conference
- Non-orientation of new staffs on the ir roles

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	248,000	57,938
227001 Travel inland	196,950	47,705
227004 Fuel, Lubricants and Oils	56,411	0
282101 Donations	51,000	0
<b>Total for Budget Output</b>	<b>652,361</b>	<b>105,643</b>

**VOTE: 839** Kaabong District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,694
	GoU Dev	57,030
	Ext Finance	565,638
		105,643

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		265,058	53,274
	<b>Total for Budget Output</b>	<b>265,058</b>	<b>53,274</b>
	Wage	265,058	53,274
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,023,807</b>	<b>158,917</b>
	Wage	265,058	53,274
	Non-Wage	69,395	0
	GoU Dev	63,716	0
	Ext Finance	625,638	105,643

**VOTE: 839** Kaabong District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 staff paid salary for 3 months, Annual performance progress report prepared and submitted to MoFPED, 3 DTPC meetings conducted.

The reason for under performance was that some service providers were not paid by end of quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,308	5,220	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	8,000	689	
221008 Information and Communication Technology Supplies.	1,740	0	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	7,341	827	
221012 Small Office Equipment	503	0	
222001 Information and Communication Technology Services.	4,000	550	
223005 Electricity	371	0	
223006 Water	300	0	
227001 Travel inland	18,000	1,378	
227004 Fuel, Lubricants and Oils	7,000	827	
228001 Maintenance-Buildings and Structures	59,000	0	
228002 Maintenance-Transport Equipment	4,000	0	
312235 Furniture and Fittings - Acquisition	5,000	0	
<b>Total for Budget Output</b>	<b>159,063</b>	<b>9,491</b>	
Wage	42,308	5,220	
Non-Wage	42,914	4,271	
GoU Dev	73,841	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

No data collected and disseminated during the quarter

No funds were received for this activities during the quarter

**VOTE: 839** Kaabong District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,704	0
<b>Total for Budget Output</b>	<b>6,704</b>	<b>0</b>
Wage	0	0
Non-Wage	1,704	0
GoU Dev	5,000	0
Ext Finance	0	0

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

Monitoring and other routine related activities were not conducted during the quarter.	No funds were received for monitoring during the quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,006	0
<b>Total for Budget Output</b>	<b>8,006</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,006	0
Ext Finance	0	0
<b>Total for Department</b>	<b>173,773</b>	<b>9,491</b>
Wage	42,308	5,220
Non-Wage	44,618	4,271
GoU Dev	86,847	0
Ext Finance	0	0



**VOTE: 839** Kaabong District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 months, Reports prepared and submitted to line ministries, small office equipment purchased, stationery procured and staff welfare facilitated.

LRR was not released and less than 25% of Non wage was released during the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	2,616
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	135
221011 Printing, Stationery, Photocopying and Binding	2,505	90
221012 Small Office Equipment	800	55
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	19,669	1,100
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,001	0
<b>Total for Budget Output</b>	<b>43,444</b>	<b>4,096</b>
Wage	14,670	2,616
Non-Wage	28,775	1,480
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,444</b>	<b>4,096</b>
Wage	14,670	2,616
Non-Wage	28,775	1,480
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

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

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism sites inspected	There was budget cut
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,487	343
<b>Total for Budget Output</b>	<b>2,487</b>	<b>343</b>
Wage	0	0
Non-Wage	2,487	343
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Staff salaries paid for 3 months, small office equipment purchased, Cooperatives inspected to ensure compliance	The reason for under performance is because some staff are paid under other departments
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,373	7,046
221012 Small Office Equipment	86	0
227001 Travel inland	3,914	258
<b>Total for Budget Output</b>	<b>39,373</b>	<b>7,304</b>
Wage	35,373	7,046
Non-Wage	4,000	258
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

**VOTE: 839** Kaabong District**Quarter 1****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: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	138
227001 Travel inland	15,000	2,068
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,206</b>
Wage	0	0
Non-Wage	16,000	2,206
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,859</b>	<b>9,854</b>
Wage	35,373	7,046
Non-Wage	22,487	2,807
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**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
<b>Service Area: 10 Administration and Management</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: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	Projects supervised and monitored to ensure compliance with standards	The variations were because of the budget cuts

**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	0
223004 Guard and Security services	3,000	300
225204 Monitoring and Supervision of capital work	3,000	413
227001 Travel inland	10,000	9,853
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,162	1,500
<b>Total for Budget Output</b>	<b>27,162</b>	<b>12,066</b>
Wage	0	0
Non-Wage	27,162	12,066
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

	Payroll printed and pinned on noticeboards	The variation was due to budget cuts
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**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	4,014	550
<b>Total for Budget Output</b>	<b>4,014</b>	<b>550</b>
Wage	0	0
Non-Wage	4,014	550

**VOTE: 839** Kaabong District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
227001 Travel inland	9,100	0
<b>Total for Budget Output</b>	<b>14,600</b>	<b>0</b>
Wage	0	0
Non-Wage	14,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff paid their salaries

The variation was because of  
under payments because of  
increment of Science scale**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	834,979	203,559
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>844,979</b>	<b>203,559</b>
Wage	834,979	203,559
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

**VOTE: 839** Kaabong District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504 Human Resource management services**

Staff salaries paid

The under payments were a  
reason for variation**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.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,025	412
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,000	2,199
227004 Fuel, Lubricants and Oils	20,000	2,750
228002 Maintenance-Transport Equipment	8,000	1,100
273104 Pension	327,258	47,688
273105 Gratuity	255,133	0
352880 Salary Arrears Budgeting	221,337	0
352881 Pension and Gratuity Arrears Budgeting	136,363	0
<b>Total for Budget Output</b>	<b>991,116</b>	<b>54,149</b>
Wage	0	0
Non-Wage	991,116	54,149
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 16060508 Procurement and disposal of Assets managed**Procurement report submitted, Advert for goods and  
services placedThe variation was due to  
budget cuts**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	1,517
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,517</b>
Wage	0	0
Non-Wage	11,000	1,517

**VOTE: 839** Kaabong District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Central registry fully operational, mails picked from Kotido NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

relying all public functions in the media NA

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

US\$ 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

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

LLG programs monitored and supervised NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	115,110	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	58,929
<b>Total for Budget Output</b>	<b>115,110</b>	<b>58,929</b>
Wage	0	0
Non-Wage	115,110	58,929
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	208,494	0
<b>Total for Budget Output</b>	<b>208,494</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	208,494	0
Ext Finance	0	0

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

UGFIT projects monitored for compliance

The variation in expenditure was because funds were not released in time and no UGFIT was started

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	2,068



**VOTE: 839** Kaabong District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	15,000	2,068
Wage	0	0
Non-Wage	15,000	2,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,234,475	332,838
Wage	834,979	203,559
Non-Wage	1,181,002	129,279
GoU Dev	218,494	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Staff salaries 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	254,438	47,751
<b>Total for Budget Output</b>	<b>254,438</b>	<b>47,751</b>
Wage	254,438	47,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Support supervision conducted, reports prepared and submitted	Budget cut
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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	2,025	1,000
227004 Fuel, Lubricants and Oils	5,618	2,000
<b>Total for Budget Output</b>	<b>7,643</b>	<b>3,000</b>
Wage	0	0
Non-Wage	7,643	3,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

**VOTE: 839** Kaabong District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Asset Management**

Final accounts prepared and submitted, Quarterly reports prepared.

Less than quarterly planned budget was released.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	410
221012 Small Office Equipment	1,000	138
227001 Travel inland	10,000	1,378
227004 Fuel, Lubricants and Oils	12,000	1,230
228004 Maintenance-Other Fixed Assets	1,000	138
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,294</b>
Wage	0	0
Non-Wage	30,000	3,294
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
221002 Workshops, Meetings and Seminars	7,052	0
221011 Printing, Stationery, Photocopying and Binding	4,404	0
221012 Small Office Equipment	680	0
227001 Travel inland	50,147	0
227004 Fuel, Lubricants and Oils	6,489	0
<b>Total for Budget Output</b>	<b>68,871</b>	<b>0</b>
Wage	0	0
Non-Wage	68,871	0
GoU Dev	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Medical bills paid, stationery procured, utility bills paid,  
travels to attend PAC facilitatedLess than quarterly planned  
budget was released.**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

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

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	8,000	1,103
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	775	410
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	600	600
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	18,737	2,584
228002 Maintenance-Transport Equipment	1,024	141
228004 Maintenance-Other Fixed Assets	400	55
<b>Total for Budget Output</b>	<b>38,136</b>	<b>8,493</b>
Wage	0	0
Non-Wage	38,136	8,493
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>399,089</b>	<b>62,538</b>

VOTE: 839 Kaabong District

Quarter 1

Wage	254,438	47,751
Non-Wage	144,650	14,787
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff salaries paid

Funds were received as  
planned**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	59,406
<b>Total for Budget Output</b>	<b>257,375</b>	<b>59,406</b>
Wage	257,375	59,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC facilitated for thier meetings to short list and interview candidates There were budget cuts

**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)	32,700	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	248	0
228004 Maintenance-Other Fixed Assets	100	0
<b>Total for Budget Output</b>	<b>36,948</b>	<b>0</b>

**VOTE: 839** Kaabong District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	36,948
	GoU Dev	0
	Ext Finance	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,705	0
<b>Total for Budget Output</b>	<b>7,705</b>	<b>0</b>
Wage	0	0
Non-Wage	7,705	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Projects procurement processes, activities, meetings NA  
including adverts facilitated.

**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)	6,000	820
<b>Total for Budget Output</b>	<b>6,000</b>	<b>820</b>
Wage	0	0
Non-Wage	6,000	820
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 839** Kaabong District**Quarter 1****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: 16060502 Administrative support services enhanced**

Council meetings facilitated, monitoring facilitated, travel in land facilitated, committees facilitated

There were budget cuts

**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.	311,527	24,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,275	0
211107 Boards, Committees and Council Allowances	124,593	14,958
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,120	0
221008 Information and Communication Technology Supplies.	2,000	275
221009 Welfare and Entertainment	7,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,296	316
227001 Travel inland	18,500	2,184
227004 Fuel, Lubricants and Oils	10,615	912
228002 Maintenance-Transport Equipment	6,000	3,500
228004 Maintenance-Other Fixed Assets	1,607	110
<b>Total for Budget Output</b>	<b>575,733</b>	<b>46,705</b>
Wage	0	0
Non-Wage	575,733	46,705
GoU Dev	0	0
Ext Finance	0	0

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

Vehicle serviced, projects monitored

There were budget cuts

**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)	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0



**VOTE: 839** Kaabong District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>895,761</b>	<b>106,931</b>
Wage	257,375	59,406
Non-Wage	634,386	47,525
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

8,731 cattle and 246 donkeys branded in all the sub counties in the district  
4,383 cattle and 24,060 shoats sprayed against ectoparasites, 3 month salaries for 12 extension staff paid.4,000 Kgs green grams and 4,000 Kgs of white beans distributed to all s

The department received additional funding from VSF-Belgium for branding and spraying of livestock. The goats were procured by OPM and the seeds by MAAIF.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,682	120,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,242	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	149,243	6,810
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
312411 Cultivated Animals - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>735,567</b>	<b>127,644</b>
Wage	484,682	120,834
Non-Wage	191,148	6,810
GoU Dev	59,737	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

**VOTE: 839** Kaabong District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050302 Retirement benefits sector coverage and scope increased</b>		
	2,089 cattle and 3,139 goats and sheep treated against Tick Born Diseases	Inadequate funding because not all funds for first quarter were released by Ministry of Finance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	3,600	450
223005 Electricity	1,200	150
223006 Water	1,200	150
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	22,337	1,025
228004 Maintenance-Other Fixed Assets	16,723	0
312235 Furniture and Fittings - Acquisition	7,500	0
<b>Total for Budget Output</b>	<b>66,560</b>	<b>1,775</b>
Wage	0	0
Non-Wage	28,337	1,775
GoU Dev	38,223	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

	Activity not conducted	Lack of guidelines for utilization of the Administrative budget for the Parish Development Model Funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	85,048	0
<b>Total for Budget Output</b>	<b>85,048</b>	<b>0</b>
Wage	0	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	85,048 0
	GoU Dev	0 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: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Activity not conducted	Funds not released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	314,480	0
<b>Total for Budget Output</b>	<b>314,480</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	314,480	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,201,655</b>	<b>129,419</b>
Wage	484,682	120,834
Non-Wage	304,532	8,585
GoU Dev	412,441	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**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: 320076 Reproductive and Infant Health Services

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	30,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	100,000	0
<b>Total for Budget Output</b>	<b>190,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	190,000	0

Budget Output: 320084 Vaccine Administration

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50,000	0
227001 Travel inland	400,000	0
227004 Fuel, Lubricants and Oils	150,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320165 Primary Health care services

**VOTE: 839** Kaabong District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	4,115,213	985,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,365	0
221002 Workshops, Meetings and Seminars	73,807	7,531
221011 Printing, Stationery, Photocopying and Binding	32,685	0
227001 Travel inland	786,845	20,453
227004 Fuel, Lubricants and Oils	100,000	0
263308 Sector Conditional Grant (Non-Wage)	319,199	44,016
263310 Sector Development Grant	184,401	0
263311 Transitional Development Grant	400,000	0
<b>Total for Budget Output</b>	<b>6,018,514</b>	<b>1,057,383</b>
Wage	4,115,213	985,383
Non-Wage	339,370	44,016
GoU Dev	628,401	0
Ext Finance	935,530	27,984

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

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

**VOTE: 839** Kaabong District

Quarter 1

**Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	386,822	53,341
<b>Total for Budget Output</b>	<b>386,822</b>	<b>53,341</b>
Wage	0	0
Non-Wage	386,822	53,341
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

**Budget Output: 320066 Health System Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	137
221011 Printing, Stationery, Photocopying and Binding	4,000	550
221012 Small Office Equipment	1,200	165
223001 Property Management Expenses	2,000	275
223004 Guard and Security services	1,800	248
223005 Electricity	1,200	165
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	16,039	0
228002 Maintenance-Transport Equipment	7,600	0
<b>Total for Budget Output</b>	<b>61,839</b>	<b>1,540</b>
Wage	0	0
Non-Wage	61,839	1,540
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,257,176</b>	<b>1,112,264</b>

VOTE: 839 Kaabong District

Quarter 1

Wage	4,115,213	985,383
Non-Wage	788,032	98,897
GoU Dev	628,401	0
Ext Finance	1,725,530	27,984



**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,894	0
228001 Maintenance-Buildings and Structures	13,046	0
312111 Residential Buildings - Acquisition	342,000	0
312121 Non-Residential Buildings - Acquisition	76,000	0
313235 Furniture and Fittings - Improvement	62,093	0
<b>Total for Budget Output</b>	<b>500,033</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,033	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	10,475	0
<b>Total for Budget Output</b>	<b>11,475</b>	<b>0</b>
Wage	0	0
Non-Wage	11,075	0
GoU Dev	400	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

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

**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	320,000	0
227001 Travel inland	83,018	0
227004 Fuel, Lubricants and Oils	50,000	0
<b>Total for Budget Output</b>	<b>453,018</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	453,018	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Meetings Facilitated

Budget cut affected whole  
release of funds**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)	400	0
221002 Workshops, Meetings and Seminars	5,799	0
227001 Travel inland	9,100	0
<b>Total for Budget Output</b>	<b>15,299</b>	<b>0</b>
Wage	0	0
Non-Wage	14,899	0
GoU Dev	400	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 839** Kaabong District**Quarter 1****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
263308 Sector Conditional Grant (Non-Wage)	552,500	76,186
<b>Total for Budget Output</b>	<b>552,500</b>	<b>76,186</b>
Wage	0	0
Non-Wage	552,500	76,186
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 120007 Support Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,128,911	648,511
<b>Total for Budget Output</b>	<b>3,128,911</b>	<b>648,511</b>
Wage	3,128,911	648,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	750,000	0
<b>Total for Budget Output</b>	<b>750,000</b>	<b>0</b>

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	750,000
	Ext Finance	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Schools' Operations Facilitated. NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,450	0
263308 Sector Conditional Grant (Non-Wage)	182,868	25,216
<b>Total for Budget Output</b>	<b>195,318</b>	<b>25,216</b>
Wage	0	0
Non-Wage	195,318	25,216
GoU Dev	0	0
Ext Finance	0	0

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

Secondary School Teachers paid Salaries for three months      There was over performance in wage due to enhancement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	633,256	253,133
<b>Total for Budget Output</b>	<b>633,256</b>	<b>253,133</b>
Wage	633,256	253,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Salaries paid to tertiary institutions Staff for three month	Over performance in the wage due to enhancement for Scientist.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	962,972	262,268
<b>Total for Budget Output</b>	<b>962,972</b>	<b>262,268</b>
Wage	962,972	262,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	21,555
<b>Total for Budget Output</b>	<b>156,317</b>	<b>21,555</b>
Wage	0	0
Non-Wage	156,317	21,555
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

**VOTE: 839** Kaabong District**Quarter 1****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
228001 Maintenance-Buildings and Structures	24,664	0
<b>Total for Budget Output</b>	<b>24,664</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,664	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Attending meetings, travel inland, monitoring Education services      Budget cut affected the releases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	11,080
221002 Workshops, Meetings and Seminars	2,296	0
221008 Information and Communication Technology Supplies.	800	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>93,624</b>	<b>11,080</b>
Wage	58,028	11,080
Non-Wage	35,596	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT Equipments repaired and serviced.

Budget cut affected the Releases.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

N / A

**VOTE: 839** Kaabong District**Quarter 1****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
227001 Travel inland	5,365	0
<b>Total for Budget Output</b>	<b>5,365</b>	<b>0</b>
Wage	0	0
Non-Wage	5,365	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,503,251</b>	<b>1,297,950</b>
Wage	4,783,166	1,174,992
Non-Wage	991,570	122,958
GoU Dev	1,275,497	0
Ext Finance	453,018	0



**VOTE: 839** Kaabong District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,125	0
263402 Transfer to Other Government Units	203,548	0
<b>Total for Budget Output</b>	<b>207,672</b>	<b>0</b>
Wage	0	0
Non-Wage	4,125	0
GoU Dev	203,548	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff salaries paid for 3 months

Enhancement of science staff

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	32,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	300	0
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	46,177	0
228002 Maintenance-Transport Equipment	24,000	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 070 Roads and Engineering**

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\$ Thousands*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	0
312219 Other Transport equipment - Acquisition	143,565	0
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>452,606</b>	<b>42,481</b>
Wage	133,264	32,481
Non-Wage	0	0
GoU Dev	319,342	10,000
Ext Finance	0	0
<b>Total for Department</b>	<b>660,279</b>	<b>42,481</b>
Wage	133,264	32,481
Non-Wage	4,125	0
GoU Dev	522,890	10,000
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	496
221002 Workshops, Meetings and Seminars	31,018	2,833
221011 Printing, Stationery, Photocopying and Binding	2,000	275
222001 Information and Communication Technology Services.	1,200	165
223005 Electricity	800	110
225204 Monitoring and Supervision of capital work	12,575	0
227001 Travel inland	24,498	1,825
227004 Fuel, Lubricants and Oils	8,855	0
228002 Maintenance-Transport Equipment	6,603	0
228004 Maintenance-Other Fixed Assets	600	80
<b>Total for Budget Output</b>	<b>91,749</b>	<b>5,784</b>
Wage	0	0
Non-Wage	79,174	5,784
GoU Dev	12,575	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: 1203010513 Service Delivery Standards disseminated and implemented.

Payment of salaries for the water staffs done

The wage for Q1 was received as planned. therefore their was no variation

**VOTE: 839** Kaabong District**Quarter 1****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	906
225204 Monitoring and Supervision of capital work	48,843	0
227001 Travel inland	120,000	15,470
227004 Fuel, Lubricants and Oils	245,820	0
263310 Sector Development Grant	462,565	0
<b>Total for Budget Output</b>	<b>1,027,227</b>	<b>16,376</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	511,408	0
Ext Finance	515,820	16,376
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	10,163
<b>Total for Budget Output</b>	<b>45,054</b>	<b>10,163</b>
Wage	45,054	10,163
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	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

**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)	2,770	0
227001 Travel inland	96	0
<b>Total for Budget Output</b>	<b>2,866</b>	<b>0</b>
Wage	0	0
Non-Wage	2,866	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,167,196</b>	<b>32,324</b>
Wage	45,054	10,163
Non-Wage	82,340	5,784
GoU Dev	523,983	0
Ext Finance	515,820	16,376

**VOTE: 839** Kaabong District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

Area Land committees constituted, Land board meetings  
facilitatedThe variation was because of  
budget cutsCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,379
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,379</b>
Wage	0	0
Non-Wage	10,000	1,379
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

**VOTE: 839** Kaabong District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

The process of titling institutional land stated with submission of files to the DLB

The Sector spent as budgeted for

**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)	3,850	0
227001 Travel inland	3,379	184
<b>Total for Budget Output</b>	<b>7,228</b>	<b>184</b>
Wage	0	0
Non-Wage	6,160	184
GoU Dev	1,069	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Wetlands monitored and supervised for avoidance of encroachment

The conditional grant did not come as expected

**VOTE: 839** Kaabong District

Quarter 1

**Department: 090 Natural Resources**

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\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	4,042	557
<b>Total for Budget Output</b>	<b>4,042</b>	<b>557</b>
Wage	0	0
Non-Wage	4,042	557
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

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

Local environment committees trained on their roles

The reason for the variation was because of the budget cuts

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227001 Travel inland	4,000	552
<b>Total for Budget Output</b>	<b>4,500</b>	<b>552</b>
Wage	0	0
Non-Wage	4,500	552
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

PIAP Output: 16060502 Administrative support services enhanced

Staff paid their salaries

The over performance in the sector was because of the salary enhancement



**VOTE: 839** Kaabong District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	93,600		29,723
<b>Total for Budget Output</b>		<b>93,600</b>	<b>29,723</b>
Wage	93,600		29,723
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>		<b>120,970</b>	<b>32,395</b>
Wage	93,600		29,723
Non-Wage	25,302		2,672
GoU Dev	2,069		0
Ext Finance	0		0

**VOTE: 839** Kaabong District

Quarter 1

**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

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)	19,802	0
221002 Workshops, Meetings and Seminars	45,000	0
227001 Travel inland	21,686	0
<b>Total for Budget Output</b>	<b>86,488</b>	<b>0</b>
Wage	0	0
Non-Wage	19,802	0
GoU Dev	6,686	0
Ext Finance	60,000	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

1 quarterly coordination meeting conducted for each of the two interest groups of youth and persons with disability. The meetings discussed mechanisms of scaling up involvement of youth and PWDs in government programmes.	Delayed feedback from Ministry Gender of Gender, Labour and Social Development on successful PWD groups submitted by the district
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,177	0
221011 Printing, Stationery, Photocopying and Binding	488	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>9,665</b>	<b>0</b>
Wage	0	0
Non-Wage	9,665	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 100 Community Based Services**

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

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Support supervision to groups of Parish Development Model (PDM) conducted	Non release of funds to boost support supervision to PWD groups.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,724	0
227001 Travel inland	6,511	0
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>10,235</b>	<b>0</b>
Wage	0	0
Non-Wage	10,235	0
GoU Dev	0	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: 1204010302 Social care programs implemented**

Conducted barazas on VAC/GBV with 4,127 (F=2,187; M=1,940) community members in 21 parishes; supported 508 children in emergency; Trained of 67 GBV stakeholders; Trained 43 DLG staff on CPIE; trained 48 DLG staffs on MHPSS

- Sharp budget cut in the Sector Conditional Grant
- Change of jobs by Social Welfare officers affect case management
- Limited time allotted to partners at the budget conference
- Non-orientation of new staffs on the ir roles

**VOTE: 839** Kaabong District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	248,000	57,938
227001 Travel inland	196,950	47,705
227004 Fuel, Lubricants and Oils	56,411	0
282101 Donations	51,000	0
<b>Total for Budget Output</b>	<b>652,361</b>	<b>105,643</b>
Wage	0	0
Non-Wage	29,694	0
GoU Dev	57,030	0
Ext Finance	565,638	105,643
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	53,274
<b>Total for Budget Output</b>	<b>265,058</b>	<b>53,274</b>
Wage	265,058	53,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,023,807</b>	<b>158,917</b>
Wage	265,058	53,274
Non-Wage	69,395	0
GoU Dev	63,716	0
Ext Finance	625,638	105,643

**VOTE: 839** Kaabong District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	1 staff paid salary for 3 months, Annual performance progress report prepared and submitted to MoFPED, 3 DTPC meetings conducted.	The reason for under performance was that some service providers were not paid by end of quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	5,220
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	689
221008 Information and Communication Technology Supplies.	1,740	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	7,341	827
221012 Small Office Equipment	503	0
222001 Information and Communication Technology Services.	4,000	550
223005 Electricity	371	0
223006 Water	300	0
227001 Travel inland	18,000	1,378
227004 Fuel, Lubricants and Oils	7,000	827
228001 Maintenance-Buildings and Structures	59,000	0
228002 Maintenance-Transport Equipment	4,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>159,063</b>	<b>9,491</b>
Wage	42,308	5,220
Non-Wage	42,914	4,271
GoU Dev	73,841	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 839** Kaabong District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
	No data collected and disseminated during the quarter	No funds were received for this activities during the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	6,704	0
<b>Total for Budget Output</b>	<b>6,704</b>	<b>0</b>
Wage	0	0
Non-Wage	1,704	0
GoU Dev	5,000	0
Ext Finance	0	0

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

<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	Monitoring and other routine related activities were not conducted during the quarter.	No funds were received for monitoring during the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	8,006	0
<b>Total for Budget Output</b>	<b>8,006</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,006	0
Ext Finance	0	0
<b>Total for Department</b>	<b>173,773</b>	<b>9,491</b>
Wage	42,308	5,220
Non-Wage	44,618	4,271
GoU Dev	86,847	0
Ext Finance	0	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
	Staff salaries paid for 3 months, Reports prepared and submitted to line ministries, small office equipment purchased, stationery procured and staff welfare facilitated.	LRR was not released and less than 25% of Non wage was released during the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	2,616
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	135
221011 Printing, Stationery, Photocopying and Binding	2,505	90
221012 Small Office Equipment	800	55
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	19,669	1,100
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,001	0
<b>Total for Budget Output</b>	<b>43,444</b>	<b>4,096</b>
Wage	14,670	2,616
Non-Wage	28,775	1,480
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,444</b>	<b>4,096</b>
Wage	14,670	2,616
Non-Wage	28,775	1,480
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

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

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism sites inspected

There was budget cut

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

Item	Approved Budget	Spent
227001 Travel inland	2,487	343
<b>Total for Budget Output</b>	<b>2,487</b>	<b>343</b>
Wage	0	0
Non-Wage	2,487	343
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Staff salaries paid for 3 months, small office equipment purchased, Cooperatives inspected to ensure compliance

The reason for under performance is because some staff are paid under other departments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,373	7,046
221012 Small Office Equipment	86	0
227001 Travel inland	3,914	258
<b>Total for Budget Output</b>	<b>39,373</b>	<b>7,304</b>
Wage	35,373	7,046
Non-Wage	4,000	258
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 839** Kaabong District**Quarter 1****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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**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

**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	138
227001 Travel inland	15,000	2,068
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,206</b>
Wage	0	0
Non-Wage	16,000	2,206
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,859</b>	<b>9,854</b>
Wage	35,373	7,046
Non-Wage	22,487	2,807
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	70	Payroll printed and displayed

**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	12	Staff paid salaries, Pension

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80	Salaries for staff paid,

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	70	Procurement plan submitted,

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	50	Registry organized

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	50	Government programs relied

**VOTE: 839** Kaabong District

Quarter 1

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	70	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320084 Vaccine Administration****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	50	

**VOTE: 839 Kaabong District****Quarter 1****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	60	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

**Service Area: 20 Secondary Education****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60	

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of			

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	6	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	50	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDP III	Percentage	70	Inspection and monitoring of

**VOTE: 839** Kaabong District

Quarter 1

**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: 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>					
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	0
LOMODOCH HC II	Lomodocho	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Loteteleit Primary School	Programme Conditional Grant - Development	N/A	104,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Nachakunet	Programme Conditional Grant - Development	N/A	38,000	0
<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>					
LOLELIA P.S	Lolelia	Programme Conditional Grant - Non Wage Recurrent	NA	16,404	0
LOTETELEIT P.S	Loteteleit	Programme Conditional Grant - Non Wage Recurrent	NA	21,456	0
Nachakunet	Loteteleit	Programme Conditional Grant - Non Wage Recurrent	NA	21,421	0
LOMODOCH P.S.	Lomodocho	Programme Conditional Grant - Non Wage Recurrent	NA	20,884	0
LOMUNYEN P.S.	Kaimese	Programme Conditional Grant - Non Wage Recurrent	NA	13,447	0

**VOTE: 839** Kaabong District

Quarter 1

<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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,310	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 - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	120,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	External Financing United Nations Children Fund (UNICEF)	To be procured	245,820	0
<b>LCIII: 237051 Kalapata 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 HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	0
<b>Item: 263310 Sector Development Grant</b>					
OPD Renovation	Meus HC II	Programme Conditional Grant - Development	N/A	25,000	0
Retention for the 4 unit staff house at Morulem HC II	Morulem HC II	Programme Conditional Grant - Development	N/A	8,960	0

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237051 Kalapata 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>					
Kalapata P.S.	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	NA	24,989	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,896	0
<b>LCIII: 237052 Kathile 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>					
KATHILE HC III	KATHILE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	0
NARENGEPAK HC II	NARENGEPAK HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	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>					
KATHILE P.S.	kathile centre	Programme Conditional Grant - Non Wage Recurrent	NA	17,281	0
NARENGEPAK P.S.	Narengepak	Programme Conditional Grant - Non Wage Recurrent	NA	16,343	0



**VOTE: 839** Kaabong District

Quarter 1

<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: 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>					
NARUBE P.S	Narube	Programme Conditional Grant - Non Wage Recurrent	NA	15,289	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,581	0
<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: 312219 Other Transport equipment - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Kathile-Lotim-Kaloboki-Kalapata (13.3 km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,725	0
<b>LCIII: 237056 Kaabong West 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>					
LOMERIS HC II	Lomeris	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
LOKERUI HC II	Lokerui	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0

**VOTE: 839** Kaabong District

Quarter 1

<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: 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>					
LOMUSIAN P.S.	Lomusian	Programme Conditional Grant - Non Wage Recurrent	NA	11,417	0
LOKERUI P.S	Lokerui	Programme Conditional Grant - Non Wage Recurrent	NA	18,592	0
KACHIKOL P.S.	Kachikol	Programme Conditional Grant - Non Wage Recurrent	NA	20,141	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,806	0
<b>LCIII: 237057 Sidok Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<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>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Moru itit	Programme Conditional Grant - Development	N/A	5,000	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	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237057 Sidok 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>					
KAPOTH HC II	Longaro	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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	Lochom Primary School	Programme Conditional Grant - Development	N/A	3,181	0
<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>					
KOPOTH P.S.	Longaro	Programme Conditional Grant - Non Wage Recurrent	NA	17,741	0
LOCHOM P.S.	Lochom	Programme Conditional Grant - Non Wage Recurrent	NA	12,920	0
<b>Service Area: 20 Secondary Education</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: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Sidok	Programme Conditional Grant - Development	To be procured	750,000	0

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237057 Sidok Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,711	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: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Sub county H/Q	District Discretionary Equalisation Development Grant	N/A	80,000	0
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	To be procured	5,618	2,000
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	6,000	410
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	N/A	1,000	138

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237058 Kaabong Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	10,000	1,378
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	12,000	1,230
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	N/A	1,000	138
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies		Locally Raised Revenues	N/A	1,000	1,000
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Budget Documents		District Unconditional Grant Non-Wage	N/A	8,000	1,103
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	775	410
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	N/A	600	600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	N/A	400	400
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Locally Raised Revenues	N/A	400	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	18,737	2,584
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	1,024	141

**VOTE: 839 Kaabong District****Quarter 1**

<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: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	N/A	400	55
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Q	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Department: 040 Production and Marketing</b>					
<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>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Sugar	District	Programme Conditional Grant - Development	N/A	400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	District	Programme Conditional Grant - Non Wage Recurrent	N/A	144,850	0
Travel Inland - Allowances	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	1,337	0

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Quarter 1

<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: 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>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	Programme Conditional Grant - Development	To be procured	30,000	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	Programme Conditional Grant - Development	N/A	6,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190004 Regulation and Advisory Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District H/Q	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 223004 Guard and Security services</b>					
Description	Kaabong Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District H/Q	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Vehicle Maintenance - Tire and Tire Tubes	District H/Q	Programme Conditional Grant - Development	To be procured	8,000	0
Machinery and Equipment - Batteries	District H/Q	Programme Conditional Grant - Development	N/A	8,723	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District H/Q	Programme Conditional Grant - Development	N/A	7,500	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: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Pipeworks (Irrigation)	District H/Q	Programme Conditional Grant - Development	To be procured	314,480	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District H/Q	External Financing United Nations Population Fund (UNPF)	N/A	30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District H/Q	External Financing United Nations Population Fund (UNPF)	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Q	External Financing United Nations Population Fund (UNPF)	N/A	50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Population Fund (UNPF)	N/A	100,000	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Health Office	External Financing World Health Organisation (WHO)	N/A	150,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	District Health Office	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Health Office	External Financing United Nations Children Fund (UNICEF)	N/A	32,685	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,400,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	224,060	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237058 Kaabong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	347,320	0
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	176,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Health Officer	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABONG MISSION HC III	Komuria	Programme Conditional Grant - Non Wage Recurrent	NA	11,424	0
<b>Item: 263310 Sector Development Grant</b>					
Project Launch, supervision and monitoring and commissioning	Kaabong TC, Lolelia South & Kalapata S/C	Programme Conditional Grant - Development	N/A	9,220	0
Renovation of Doctors Houses	Doctors staff quarters	Programme Conditional Grant - Development	N/A	36,221	0
<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	KAABONG HOSPITAL MANAGEMENT	Programme Conditional Grant - Non Wage Recurrent	NA	386,822	53,341
Description	Central West	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237058 Kaabong Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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: 227001 Travel inland</b>					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Support to PLE (UNEB)	N/A	6,894	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	DEO's Office	Programme Conditional Grant - Development	N/A	2,343	0
Building and Facility Maintenance - Civil Works	Loiki Primary School	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Komukuny boys, Lois, Lokwakaramoe	Programme Conditional Grant - Development	To be procured	62,093	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District H/Q	External Financing United Nations Children Fund (UNICEF)	N/A	320,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District H/Q	External Financing United Nations Children Fund (UNICEF)	N/A	83,018	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Children Fund (UNICEF)	N/A	50,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAJAR P.S.	Pajar	Programme Conditional Grant - Non Wage Recurrent	NA	27,127	0
LOIKI P.S.	Campwahilli	Programme Conditional Grant - Non Wage Recurrent	NA	15,735	0
KOMUKUNY GIRLS P.S.	Komuria East	Programme Conditional Grant - Non Wage Recurrent	NA	13,095	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOMUKUNY GIRLS P.S.	Komuria East	Programme Conditional Grant - Non Wage Recurrent	NA	5,365	0
KOMUKUNY BOYS P.S.	Loputuk	Programme Conditional Grant - Non Wage Recurrent	NA	13,259	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: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABONG S.S	Pajar	Programme Conditional Grant - Non Wage Recurrent	NA	167,988	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</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	District H/Q	Programme Conditional Grant - Development	N/A	24,664	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Town council H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	141,321	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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>					
Allowances for Road gangs	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	63,300	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	10,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	46,177	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	4,000	0

**VOTE: 839** Kaabong District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237058 Kaabong Town Council</b>					
<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</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
water quality surveillance	Headquarters	Programme Conditional Grant - Development	N/A	12,575	0
<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 - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	150,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring supervision and appraisal of capital works-repair of mini schemes, boreholes and data collection	District H/Q	Programme Conditional Grant - Development	N/A	66,626	0
Monitoring supervision and appraisal of capital works-repair of mini schemes, boreholes and data collection	District H/Q	Programme Conditional Grant - Development	N/A	1,430	0
Monitoring supervision and appraisal of capital works-repair of mini schemes, boreholes and data collection	District H/Q	Programme Conditional Grant - Development	N/A	29,630	0
<b>Item: 263310 Sector Development Grant</b>					
Borehole drilling, retention payments and purchase of borehole spares	Selected villages	Programme Conditional Grant - Development	N/A	287,000	0
Borehole drilling, retention payments and purchase of borehole spares	Sub counties	Programme Conditional Grant - Development	N/A	175,565	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237058 Kaabong Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District H/Q	District Discretionary Equalisation Development Grant	N/A	1,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	1,379
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	2,672	368
<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		Programme Conditional Grant - Non Wage Recurrent	N/A	4,042	557
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	552

**VOTE: 839 Kaabong District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237058 Kaabong Town Council</b>					
<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	District H/Q	External Financing United Nations Population Fund (UNPF)	N/A	45,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/QNumber	External Financing United Nations Population Fund (UNPF)	N/A	15,000	0
Travel Inland - Allowances	Town Council	External Financing United Nations Population Fund (UNPF)	N/A	6,686	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for trainings and meetings	District H/Q	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District H/Q	External Financing United Nations Children Fund (UNICEF)	N/A	480,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District H/Q	District Discretionary Equalisation Development Grant	N/A	15,000	0
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	850,000	0
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	10,150	0
Travel Inland - Projects	District H/Q	District Discretionary Equalisation Development Grant	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237058 Kaabong Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Children Fund (UNICEF)	N/A	111,276	0
<b>Item: 282101 Donations</b>					
Donations to PWDs and special interest groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	38,000	0
Donations to groups of PWDs and special interest groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	64,000	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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District H/Q	District Unconditional Grant Non-Wage	N/A	10,000	1,378
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	N/A	8,000	1,000
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant	N/A	2,682	0
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	N/A	4,000	654
	District H/Q	District Discretionary Equalisation Development Grant	N/A	0	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Q	District Unconditional Grant Non-Wage	N/A	4,000	550
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	N/A	16,000	2,256
Travel Inland - Data Collection and Analysis	District H/Q	District Discretionary Equalisation Development Grant	N/A	16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	N/A	6,000	800
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	N/A	6,000	854
Fuel, Oils and Lubricants - Diesel	District H/Q	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District H/Q	District Discretionary Equalisation Development Grant	N/A	37,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant	N/A	5,000	0
<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	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant	N/A	6,000	0
Travel Inland - Monitoring and Evaluation	Kaabong Town council	District Discretionary Equalisation Development Grant	N/A	2,006	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Description		District Unconditional Grant Non-Wage	NA	0	0
<b>LCIII: 237060 Lodiko 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>					
LODIKO HC II	LODIKO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	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>					
LODIKO P.S	Kangios	Programme Conditional Grant - Non Wage Recurrent	NA	16,073	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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>					
LOPEDO P/S	Lopedo	Programme Conditional Grant - Non Wage Recurrent	NA	20,117	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,018	0
<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: 312219 Other Transport equipment - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Sakatan-Morukori (18)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	70,000	0
<b>LCHH: 237061 Kamion Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<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>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kamion	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237061 Kamion 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>					
USAKE	Usake	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
TIMU HC II	TIMU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
LOKWAKARAMOE HC II	LOKWAKARAMOE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
KAMION HC II	KAMION HC II	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Lokwakaramwae II	Programme Conditional Grant - Development	To be procured	114,000	0
<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	Programme Conditional Grant - Non Wage Recurrent	NA	17,742	0
LOKWAKARAMWAE II P/S	Kamion	Programme Conditional Grant - Non Wage Recurrent	NA	11,039	0
LOKWAKARAMWAE I P.S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent	NA	14,976	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: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IKE SEED SS	Kamion	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237061 Kamion Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,368	0
<b>LCIII: 237063 Kathile South Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<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>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Kathile south	Programme Conditional Grant - Development	N/A	5,000	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>					
KAMACHARIKOL HC II	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
NARIAMAOE HC II	Nariamaoi	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Naryamaoi	Programme Conditional Grant - Development	N/A	38,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237063 Kathile South 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>					
KAMACHARIKOL P.S.	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent	NA	15,070	0
LOIS P.S	Lois	Programme Conditional Grant - Non Wage Recurrent	NA	12,444	0
NARYAMAOI P.S.	Naryamaoi	Programme Conditional Grant - Non Wage Recurrent	NA	18,651	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,238	0
<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: 312219 Other Transport equipment - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Kateleng-Lois-Kaikakimat (12)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,500	0
<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>					
MORUKORI HC II	Morukori	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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 COMM. CLINIC C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	5,716	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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	Lotim Primary School	Programme Conditional Grant - Development	N/A	4,150	0
<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>					
LOTIM P.S.	Lotim	Programme Conditional Grant - Non Wage Recurrent	NA	13,073	0
MORUKORI	Morukori	Programme Conditional Grant - Non Wage Recurrent	NA	20,017	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,050	0

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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 HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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 Primary School	Programme Conditional Grant - Development	N/A	1,871	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kakamar	Programme Conditional Grant - Development	To be procured	104,500	0
<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	Programme Conditional Grant - Non Wage Recurrent	NA	18,398	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county H/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,954	0



**VOTE: 839** Kaabong District

Quarter 1

<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: 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: 312219 Other Transport equipment - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Kakamar-Lolelia	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,340	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>					
LOKANAYONA HC II	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
LOYORO HC III	LOYORO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Toroi Primary School	Programme Conditional Grant - Development	N/A	19,000	0
<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	Programme Conditional Grant - Non Wage Recurrent	NA	12,682	0
LOKANA YONA	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	NA	17,159	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237067 Loyoro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub countyH/Q	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,399	0
<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>					
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	NA	10,416	0
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	NA	20,832	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>					
KALONGOR P.S.	Kalongor	Programme Conditional Grant - Non Wage Recurrent	NA	22,152	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Community Access Roads	Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,897	0

**VOTE: 839** Kaabong District

Quarter 1

<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: 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: 263311 Transitional Development Grant</b>					
Construction of a theatre at Kalapata HC III	Kalapata HC III	Transitional Conditional Grant - Development	N/A	380,000	0
Theatre Kalapata HC III (Supervision, monitoring, launching and commissioning)	Kalapata HC III	Transitional Conditional Grant - Development	N/A	20,000	0
<b>LCIII: 273368 Kathile 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: 320084 Vaccine Administration</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing World Health Organisation (WHO)	To be procured	50,000	0
<b>LCIII: 273370 Morungole</b>					
<b>Department: 040 Production and Marketing</b>					
<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>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Usake	Programme Conditional Grant - Development	To be procured	5,000	0

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 273976 Lolelia South</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: 263310 Sector Development Grant</b>					
Construction of a four unit staff house	Lolelia South	Programme Conditional Grant - Development	N/A	105,000	0
<b>LCHH: S1833 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<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	Lobongia	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

