

VOTE: 839 Kaabong District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 839 Kaabong District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Chelangat Andrew Milton Kamalingin
(Accounting Officer)

Signed on Date: 22-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	221,837	72%
Discretionary Government Transfers	3,492,694	3,492,694	3,492,694	100%
Conditional Government Transfers	17,575,806	19,491,363	19,491,363	111%
Other Government Transfers	444,597	631,621	405,842	91%
External Financing	3,081,523	3,081,523	678,746	22%
Total Revenues shares	24,903,480	27,006,061	24,290,483	98%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,214,184	1,478,095	1,255,654	103%
Manufacturing	28,577	4,000	3,981	14%
Tourism Development	14,403	14,403	12,870	89%
Natural Resources, Environment, Climate Change, Land And Water Management	44,284	44,284	44,284	100%
Private Sector Development	45,397	45,397	32,257	71%
Integrated Transport Infrastructure And Services	1,547,348	1,547,348	1,437,588	93%
Sustainable Urbanisation And Housing	87,239	0	0	0%
Human Capital Development	16,675,107	18,216,602	14,424,857	87%
Public Sector Transformation	696,784	695,784	695,771	100%
Community Mobilization And Mindset Change	536,186	542,506	428,867	80%
Governance And Security	2,712,396	2,934,153	2,499,354	92%
Development Plan Implementation	1,301,575	1,483,490	918,280	71%
Grand Total	24,903,480	27,006,061	21,753,764	87%
Wage	12,582,462	13,580,280	12,154,026	97%
Non-Wage Recurrent	6,790,605	6,977,629	6,452,842	95%
Domestic Devt	2,448,890	3,366,630	2,468,261	101%
External Financing	3,081,523	3,081,523	678,634	22%

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

By the end of Quarter Four, the District received a total of UGX. 24,290,483,000 i.e. 98% of the approved budget of UGX. 24,903.480 billion in the financial year 2024/25, and 89.9% of the revised budget. Local Revenue receipt by end of Q4 was UGX 221,837,000 representing 72% of the planned annual collection and contributed only 1% to the total annual collection. Central Government transfers collection by end of Q4 was UGX. 22,984,057,000 i.e. 109% of planned annual collection from Central Government. This was 92.2% contribution to the total District revenue collection by end of the fourth quarter. This over performance was because of release of all development funds, recurrent grants and other supplementary funds as planned for the quarter. The other government transfers collections by end of Q4 was UGX 405,482,000 representing 91% of the planned annual collection, the poor performance in OGTs was because the District did not realize any revenues from the Micro-projects under Karamoja Development Programme, and less funds from Uganda Climate Smart Agriculture Transformation Project during the quarter. External Financing contributed UGX. 678,746,000 by the end of Q4 of FY 2024/25, which was only 22% of the estimated annual receipt of UGX. 3,081,523,000 This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to departments to implement activities. Agro Industrialization programme received the highest amount of the total revenues whereas Private sector Development programme and manufacturing got the least. In terms of release spent, the District had a total cumulative expenditure of UGX. 21,759,146,000 out of the total Q4 release, 80% of the total release spent and overall only 87% of the annual estimated approved budget of UGX. 24,903,480,000 spent, and 81% of the annual revised budget of UGX 27,006,061,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	221,837	72%
Business licenses	20,000	20,000	18,468	92%
Local Services Tax-Payable By Individuals	65,000	65,000	59,250	91%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	114,361	114,361	59,864	52%
Other fees e.g. street parking fees	18,500	18,500	12,300	66%
Other Royalties	24,000	24,000	16,205	68%
Registration fees for Documents and Businesses	22,000	22,000	26,500	120%
Sale of bid documents-From Government Units	45,000	45,000	29,250	65%
Discretionary Government Transfers	3,492,694	3,492,694	3,492,694	100%
District Discretionary Equalisation Development Grant	472,739	472,739	472,739	100%
District Unconditional Grant Non-Wage	850,137	850,137	850,137	100%
District Unconditional Grant Wage	2,082,150	2,082,150	2,082,150	100%
Urban Discretionary Equalisation Development Grant	20,501	20,501	20,501	100%
Urban Unconditional Non-Wage	67,166	67,166	67,166	100%
Conditional Government Transfers	17,575,806	19,491,363	19,491,363	111%
Programme Conditional Grant - Non Wage Recurrent	5,564,441	5,564,441	5,564,441	100%
Programme Conditional Grant - Development	1,496,238	2,413,977	2,413,977	161%
Programme Conditional Grant - Wage Recurrent	10,500,312	11,498,130	11,498,130	110%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	444,597	631,621	405,842	91%
Foot and Mouth Disease Vaccination	0	16,000	16,000	
GROW Project	0	17,343	17,046	
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	90,000	90,000	42,500	47%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	9,000	9,000	8,600	96%
Uganda Climate Smart Agricultural Transformation Project	0	153,681	76,840	
Uganda Road Fund (URF)	289,567	289,567	235,757	81%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	9,099	43%
External Financing	3,081,523	3,081,523	678,746	22%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	125,935	42%
United Nations Children Fund (UNICEF)	2,351,523	2,351,523	536,155	23%
United Nations Population Fund (UNPF)	130,000	130,000	16,656	13%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	24,903,480	27,006,061	24,290,483	98%

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Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenue collections by end of Quarter Four of FY 2024/25 was UGX. 221,837,000 representing 72% of approved annual estimates of UGX 308,861,000. This performance was attributed to poor performance of some revenue sources and less collections realized from Sub counties during the quarter.

Cumulative Performance for Central Government Transfers

The Central Government Transfers, (Discretionary Government Transfers and Conditional Transfers) by end of Quarter Four for FY 2024/25 had a budget outturn of UGX 22,984,057,000 representing 110% of the approved budget and 100% of the revised budget. Discretionary Government Transfers had an outturn of UGX 3,492,694,000 representing 100%. Conditional Government Transfers had UGX 19,491,363,000 representing 111% percent budget outturn performance. The over performance is attributed to the release of all development funds by third quarter to facilitate the timely execution and completion of projects.

Cumulative Performance for Other Government Transfers

The Other Government Transfers receipts by end of Quarter Four of FY 2024/25 was UGX 405,842,000 representing 91% revenue performance as per the approved budget and 64% as per revised budget. The release was funds meant for Uganda Road Fund (URF) activities, UWEP, National Oil seed Programme and Support to PLE(UNEB), Foot and Mouth Disease, Uganda Climate Smart Agriculture Transformation Project, and GROW project. The District encountered this poor performance because of non-receipt of funds for Micro projects under Karamoja Development Programme and less funds from Uganda Climate Smart Agriculture Transformation Project as planned in the Approved and Revised budget.

Cumulative Performance for External Financing

The donor budget performance by end of Quarter Four of FY 2024/25 was UGX 678,746,000 representing 22% revenue performance. The poor performance in donor support is attributed to non-release of funds from World Health Organization (WHO) and there was low quarterly outturn of funds from Global Alliance for Vaccines and Immunization (GAVI), UNICEF and UNFPA.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,926,302	0	2,494,113	85%	1,102,961
Sub-Total	2,926,302	0	2,494,113	85%	1,102,961
Department: Finance					
10 Financial Management and Accountability (LG)	336,372	0	279,802	83%	82,816
Sub-Total	336,372	0	279,802	83%	82,816
Department: Statutory bodies					
10 Legislation and Oversight	664,961	0	661,833	100%	272,766
Sub-Total	664,961	0	661,833	100%	272,766
Department: Production and Marketing					
10 Agricultural Extension	672,669	0	637,240	95%	188,007
20 Agricultural Production	157,411	0	283,422	180%	153,953
30 Agricultural Value Chain Services	747,373	0	492,886	66%	155,917
Sub-Total	1,577,453	0	1,413,549	90%	497,877
Department: Health					
10 Primary HealthCare	5,253,138	0	5,092,081	97%	1,384,790
20 Hospital Services	523,339	0	523,339	100%	130,835
30 Health Management and Supervision	1,653,729	0	478,347	29%	45,754
Sub-Total	7,430,206	0	6,093,767	82%	1,561,379
Department: Education					
10 Pre-Primary and Primary Education	4,632,366	0	4,212,942	91%	1,333,953
20 Secondary Education	1,346,200	0	1,848,686	137%	787,882
30 Skills Development	1,130,893	0	1,031,234	91%	297,449
40 Education&Sports Management and Inspection	602,263	0	572,045	95%	488,838
50 Special Needs Education	3,000	0	2,999	100%	1,999
Sub-Total	7,714,722	0	7,667,906	99%	2,910,121
Department: Roads and Engineering					
20 Engineering Services	1,547,348	0	1,437,588	93%	832,093
Sub-Total	1,547,348	0	1,437,588	93%	832,093

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,189,314	0	691,358	58%	490,160
Sub-Total	1,189,314	0	691,358	58%	490,160
Department: Natural Resources					
10 Natural Resources Management	230,957	0	205,541	89%	61,562
Sub-Total	230,957	0	205,541	89%	61,562
Department: Community Based Services					
10 Community Mobilisation	88,265	0	27,964	32%	11,308
20 Empowerment and Mindset Change	784,400	0	392,356	50%	101,818
Sub-Total	872,664	0	420,319	48%	113,126
Department: Planning					
10 Planning and Statistics	307,700	0	300,735	98%	201,012
Sub-Total	307,700	0	300,735	98%	201,012
Department: Internal Audit					
10 Compliance	37,725	0	34,214	91%	8,619
Sub-Total	37,725	0	34,214	91%	8,619
Department: Trade, Industry and Local Development					
10 Commercial Services	67,757	0	53,039	78%	24,803
Sub-Total	67,757	0	53,039	78%	24,803
Grand Total	24,903,480	0	21,753,764	87%	8,159,296

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,692,883	2,692,883	2,620,202	97%	683,149
District Unconditional Grant Non-Wage	113,732	113,733	113,733	100%	28,433
District Unconditional Grant Wage	689,784	689,784	689,784	100%	172,446
Locally Raised Revenues	25,162	25,162	30,747	122%	5,869
Multi-Sectoral Transfers to LLGs_NonWage	438,407	438,407	360,141	82%	119,952
Programme Conditional Grant - Non Wage Recurrent	1,425,798	1,425,798	1,425,798	100%	356,449
Development Revenues	233,419	233,419	233,419	100%	0
District Discretionary Equalisation Development Grant	23,800	23,800	23,800	100%	0
Multi-Sectoral Transfers to LLGs_Gou	209,619	209,619	209,619	100%	0
Total Revenues Shares	2,926,302	2,926,302	2,853,621	98%	683,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	689,784	689,784	689,771	100%	172,532
Non Wage	2,003,099	2,003,099	1,570,928	78%	929,629
Development Expenditure					
Domestic Development	233,419	233,419	233,414	100%	800
External Financing	0	0	0	0%	0
Total Expenditure	2,926,302	2,926,302	2,494,113	85%	1,102,961
C: Unspent Balances					
Recurrent Balances	683,149	1805519.24525	359,503		
Wage		172,446	13	-17,253,199%	
Non Wage		510,703	359,490	-145,543,425%	
Development Balances			5		
Domestic Development			5	-6,349,743%	
External Financing			0	0%	
Total Unspent			359,508	-248,728,135%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total cumulative revenue of UGX 2,853,621,000/= representing 98% of the annual budget of UGX 2,926,302,000/= There was over performance in locally raised revenue at 122%, DDEG at 100%, Multi-Sectoral Transfers to LLGs_Gou at 100%. Programme Conditional Grant - Non-Wage Recurrent at 100%, District Unconditional Grant Wage at 100%, District Unconditional Grant Non-Wage at 100%. There was underperformance in Multi-Sectoral Transfers to LLGs_Non-Wage at 82% The cumulative expenditure by the end of the Quarter was UGX 2,494,113,000 representing 85% .

Reasons for unspent balances on the bank account

The unspent balance was UGX 359,508,000/=. This was money meant for pension and gratuity but was not paid because some pensioners had incomplete information on their files

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,372	336,372	337,122	100%	85,936
District Unconditional Grant Non-Wage	65,825	65,825	65,825	100%	16,456
District Unconditional Grant Wage	257,266	257,266	257,266	100%	64,317
Locally Raised Revenues	13,281	13,281	14,031	106%	5,163
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	336,372	336,372	337,122	100%	85,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,266	257,266	200,264	78%	51,511
Non Wage	79,106	79,106	79,538	101%	31,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,372	336,372	279,802	83%	82,816
C: Unspent Balances					
Recurrent Balances	85,936	166909.357	57,320		
Wage		64,317	57,002	-5,151,084%	
Non Wage		21,620	318	-5,086,579%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			57,320	-27,894,271%	

Summary of Department Revenues and Expenditure by Source

The Department of Finance received total cumulative revenue of UGX 337,122,000 by the end of Q4 of FY 2024/25 which was 100% of the Approved Annual Budget of UGX 336,372,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 65,825,000(100%), District Unconditional Grant (Wage) of UGX 257,266,000 (100%), Locally Raised Revenue of UGX 14,031,000(106%) and No Multi sectoral Transfers to LLGs received during the quarter. The department had a total cumulative expenditure by the end of Q4 of UGX 279,802,000 (83%).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 57,320,000/= comprising Wage of UGX 57,002,000 which was wage meant for staff who were affected by the revalidation exercise by OAG and were not paid by end of quarter and Non-Wage of UGX 318,000 was for bank charges whose code was not IFMS and it could not be spent.

Highlights of physical performance by end of the quarter

By end of Q4 the department performed in the following areas, Facilitation for CAO to Kampala to pick point of sale machine, Facilitation for IRAS meeting, Payment for IFMS fuels, Filling of URA returns, CFO to meet Commissioner financial management and accountant general, CFO facilitated for labor day celebrations at Nakapiripirit District, paid ICPAU subscription, Medical expenses 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
A: Breakdown of Department Revenues					
Recurrent Revenues	613,710	613,710	611,968	100%	174,618
District Unconditional Grant Non-Wage	401,779	401,780	401,780	100%	100,445
District Unconditional Grant Wage	166,060	166,060	166,060	100%	41,515
Locally Raised Revenues	45,870	45,870	44,127	96%	32,657
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	51,252	51,252	51,252	100%	0
District Discretionary Equalisation Development Grant	51,252	51,252	51,252	100%	0
Total Revenues Shares	664,961	664,961	663,219	100%	174,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,060	166,060	164,677	99%	59,582
Non Wage	447,650	447,650	445,905	100%	206,098
Development Expenditure					
Domestic Development	51,252	51,252	51,252	100%	7,086
External Financing	0	0	0	0%	0
Total Expenditure	664,961	664,961	661,833	100%	272,766
C: Unspent Balances					
Recurrent Balances	174,618	419107.181	1,386		
Wage		41,515	1,384	-5,958,174%	
Non Wage		133,102	3	-31,667,938%	
Development Balances			0		
Domestic Development			0	-1,989,891%	
External Financing			0	0%	
Total Unspent			1,386	-66,008,660%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulative total revenues shares of UGX 663,219,000 which represents 100% of the annual budget of UGX 664,946,000. The receipts comprised of; District unconditional Grant (Non-Wage) of UGX 401,780,000 representing (100%), District Unconditional (wage) of UGX 166,060,000 representing (100%). There was over performance in District discretionary grant at 100% and there was fair performance in locally raised revenue at 96%. The total cumulative expenditures by end of quarter was UGX 661,833,000 representing 100%. The expenditure comprises of: District unconditional Grant (Non-Wage) of UGX 445,905,000 representing (100%), District Unconditional (wage) of UGX 164,677,000 representing (99%) and DDEG of UGX 51,252,000 (100%).

Reasons for unspent balances on the bank account

The total unspent balance by end of quarter 4 was UGX 1,384,000 which was salaries for the 3 DEC members who were affected by the Validation exercise by OAG

Highlights of physical performance by end of the quarter

Payment of council allowances, payment of staff salaries for 3 months, payment of Ex-gratia for district council, payment of Honoraria for Parish Councillors, servicing computers and printers, purchase of stationary, small office equipments , fuel , maintaining of departmental vehicle and motorcycle, conducting quarterly meetings for contracts committee, DPAC, DLB, DSC and Council standing committees.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,017,128	1,186,808	1,109,968	109%	347,122
District Unconditional Grant Wage	87,000	87,000	87,000	100%	21,750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	169,681	92,840	0%	92,840
Programme Conditional Grant - Non Wage Recurrent	315,212	315,212	315,212	100%	78,803
Programme Conditional Grant - Wage Recurrent	614,915	614,915	614,915	100%	153,729
Development Revenues	560,325	921,397	896,397	160%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Development	510,325	871,397	871,397	171%	0
Total Revenues Shares	1,577,453	2,108,205	2,006,365	127%	347,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	701,915	701,915	605,428	86%	181,839
Non Wage	315,212	484,893	408,053	129%	212,632
Development Expenditure					
Domestic Development	560,325	921,397	400,068	71%	103,407
External Financing	0	0	0	0%	0
Total Expenditure	1,577,453	2,108,205	1,413,549	90%	497,877
C: Unspent Balances					
Recurrent Balances	347,122	648752.34675	96,488		
Wage		175,479	96,488	-18,183,890%	
Non Wage		171,643	0	-166,893,607,116,396,770%	
Development Balances			496,328		
Domestic Development			496,328	209,154,639,122,137,100%	
External Financing			0	0%	
Total Unspent			592,816	-141,007,742%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The by end of Q4 the department received total cumulative revenues of UGX 2,006,365,000 representing 127% of the total Approved Annual Budget for the Department of Production of UGX 1.577 billion and the revised annual budget of UGX 2.108 Billion and this is because of supplementary budget for the UCSATP and funds for FMD vaccination of 153 million and 16 million respectively all from MAAIF. The total quarterly cumulative release was UGX 347 million this represented a 22% outturn this was low because all funds for development were released in the third quarter. The total cumulative expenditure was UGX 1.414 billion representing 90% this was low mainly because funds for UgIFT Development for micro irrigation that could not be spent because farmers could not fulfil the condition of 25% co funding.

Reasons for unspent balances on the bank account

The total unspent balances was UGX 592,816,000. of which Wage was UGX 96,488,000 which was meant for positions that fell vacant during the quarter and the District was unable to fill and Development of UGX 496,328,000 meant for UgIFT Development for micro irrigation that could not be spent because farmers could not fulfil the condition of 25% co funding.

Highlights of physical performance by end of the quarter

Three months salaries for 12 extension staff paid. 3670 farmers mobilized, sensitized and trained on modern agricultural practices. 3 months guard services provided for the District Production offices, water and electricity supplied for the District Production department and Agricultural extension services provided in all the 85 parishes in the District. One month salary for the District Production Officer paid. Three month allowances for 85 parish chiefs and town agents paid. Facilitation for 85 Parish Development Committees for all the 85 parish SACCOs in the District Disbursed. 75 farmers trained on farmer field schools in the sub counties of in the sub counties of Kakamar Kaabong east and Kaabong Town Council. 23 farm visits conducted. Collection of expression of interests conducted and Operation and maintenance conducted.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,791,457	5,791,457	5,789,957	100%	1,447,364
District Unconditional Grant Non-Wage	2,743	2,743	2,743	100%	686
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,006,850	1,006,850	1,006,850	100%	251,712
Programme Conditional Grant - Wage Recurrent	4,779,864	4,779,864	4,779,864	100%	1,194,966
Development Revenues	1,638,750	1,638,750	464,962	28%	0
External Financing	1,582,685	1,582,685	408,898	26%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	56,065	56,065	56,065	100%	0
Total Revenues Shares	7,430,206	7,430,206	6,254,919	84%	1,447,364
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,779,864	4,779,864	4,618,808	97%	1,224,423
Non Wage	1,011,593	1,011,593	1,010,087	100%	253,277
Development Expenditure					
Domestic Development	56,065	56,065	56,065	100%	56,065
External Financing	1,582,685	1,582,685	408807.895	26%	27,614
Total Expenditure	7,430,206	7,430,206	6,093,767	82%	1,561,379
C: Unspent Balances					
Recurrent Balances	1,447,364	2925564.578	161,062		
Wage		1,194,966	161,056	-122,442,332%	
Non Wage		252,398	5	-50,365,138%	
Development Balances			90		
Domestic Development			0	-7,008,075%	
External Financing			90	-42,328,484%	
Total Unspent			161,151	-607,929,382%	

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received was UGX 6,254,919,000 out of UGX 7,430,206,000 representing 84% of the annual revised budget of which Programme conditional Grant wage was 100%, Programme Conditional Grant Non-wage was 100%, District unconditional grant non-wage was 100%, LRR was 25%, Programme conditional Grant Development was 100% and external funding at 26%.
The cumulative expenditure was UGX 6,093,767,000 which represented 82% of the revised annual budget. The wage expenditure was 97%, Non-Wage 100%, Domestic development 100% and external financing 26%.

Reasons for unspent balances on the bank account

The unspent balance was 161,062,000/= from wage due to delay in seeking clearance for recruitment on replacement basis.

Highlights of physical performance by end of the quarter

Integrated support supervision and mentorship to all health facilities was conducted, a quarterly review meeting was conducted, salaries for 3 months was paid to all health workers, 1 report was submitted to MoH, and all reports were entered into the DHIS2, Construction of General ward in Kalapata HCIV complete.

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,804,779	7,802,597	7,802,597	115%	2,087,417
District Unconditional Grant Wage	58,028	58,028	58,028	100%	14,507
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,641,218	1,641,218	1,641,218	100%	547,073
Programme Conditional Grant - Wage Recurrent	5,105,533	6,103,351	6,103,351	120%	1,525,838
Development Revenues	909,942	1,466,610	1,091,200	120%	33,301
External Financing	453,018	453,018	78,008	17%	33,301
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	9,000	9,000	8,600	96%	0
Programme Conditional Grant - Development	447,924	1,004,592	1,004,592	224%	0
Total Revenues Shares	7,714,722	9,269,207	8,893,797	115%	2,120,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,163,561	6,161,379	5,188,901	100%	1,517,507
Non Wage	1,641,218	1,641,218	1,641,216	100%	858,714
Development Expenditure					
Domestic Development	456,924	1,013,592	759,803	166%	500,621
External Financing	453,018	453,018	77985.986	17%	33,280
Total Expenditure	7,714,722	9,269,207	7,667,906	99%	2,910,121
C: Unspent Balances					
Recurrent Balances	2,087,417	4081915.72125	972,480		
Wage		1,540,345	972,478	-126,805,266%	
Non Wage		547,073	2	-126,804,764%	
Development Balances			253,411		
Domestic Development			253,389	-1,056,306,904,196,081,200%	
External Financing			22	-14,620,134%	
Total Unspent			1,225,891	-764,669,865%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Total cumulative revenue was UGX 8,893,797, 000/= (115%) of the Total budget of 9,269,207,000 /=. There was high performance in Programme Conditional Grant-Development at 224%, Programme Conditional Grant - Wage Recurrent 120%, District Unconditional Grant Wage 100%, Programme Conditional Grant - Non Wage Recurrent 100% while low performance was in External Financing at 17%. Multi-Sectorial Transfers to LLGs-Non Wage was not transferred and allocate. The Total cumulative expenditure was UGX 7,673,287,000/= (99%).

Reasons for unspent balances on the bank account

There were unspent balances of 967,117,000/= under wage meant for salaries of staff recruited on replacement but not yet accessed in HCM, but still under IPPS, some staff under transfer of service in the District not yet accessed, Others who are pending verification form OAG after validation. 253,389,000/= meant for Domestic Development to be used for paying capital works at Sidok Seed Secondary school. The total unspent is 1,220,509,000/=

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter 4, Paid salaries to 4 Staff at Education office, paid 401 teaching staff Salary in the Primary, Secondary and Technical institutions for 3 months, UPE releases transferred to 32 government primary schools, USE capitation grants transferred to two government secondary schools and One Tertiary Institution received the capitation grants.

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,217,780	1,217,780	1,217,780	100%	304,445
District Unconditional Grant Wage	217,780	217,780	217,780	100%	54,445
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	329,567	329,567	253,257	77%	166,557
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	329,567	329,567	253,257	77%	166,557
Total Revenues Shares	1,547,348	1,547,348	1,471,037	95%	471,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,780	217,780	184,335	85%	60,335
Non Wage	1,000,000	1,000,000	999,999	100%	605,204
Development Expenditure					
Domestic Development	329,567	329,567	253,254	77%	166,554
External Financing	0	0	0	0%	0
Total Expenditure	1,547,348	1,547,348	1,437,588	93%	832,093
C: Unspent Balances					
Recurrent Balances	304,445	985959.249	33,446		
Wage		54,445	33,445	-6,033,479%	
Non Wage		250,000	1	-86,867,940%	
Development Balances			3		
Domestic Development			3	435,416,793,979,875,500%	
External Financing			0	0%	
Total Unspent			33,449	-143,287,833%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

The Department of Roads and Engineering received a total cumulative revenue of UGX 1,471,037,000 by the end of Quarter Four of FY 2024/25 which was 95% of the Approved Annual Budget of UGX 1,547,348,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 1,000,000,000 (100%), District Unconditional Grant (Wage) of UGX 217,780,000 (100%) and OGTS- Uganda Road fund and NOSP of UGX 253,257,000 (77%). The department had a total cumulative expenditure by the end of Quarter Four of UGX 1,437,588,000 (93%) which was spent only on Wage, road maintenance, office operations, and transfers to LLGs.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 33,449,000 for wage which was meant for payment of salaries for officers whose positions fell vacant and where not replaced by end of quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, office operations facilitated, road equipment maintained, road works supervised, Road maintenance and construction materials procured; Nagaala to Longoromit road (6.4 km) and Sidok seed school to Loyoro (6.5 km) roads opened and completed and Kalapata to Namamculi bridge completed. Nameri to Paulo also completed. Naturkanalokuda to Iomeris also completed.

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,233	183,233	183,233	100%	45,808
District Unconditional Grant Wage	100,433	100,433	100,433	100%	25,108
Programme Conditional Grant - Non Wage Recurrent	82,800	82,800	82,800	100%	20,700
Development Revenues	1,006,082	1,006,082	532,099	53%	0
External Financing	515,820	515,820	41,837	8%	0
Programme Conditional Grant - Development	475,447	475,447	475,447	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,189,314	1,189,314	715,332	60%	45,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,433	100,433	76,461	76%	22,742
Non Wage	82,800	82,800	82,799	100%	36,207
Development Expenditure					
Domestic Development	490,262	490,262	490,261	100%	431,211
External Financing	515,820	515,820	41837.2	8%	0
Total Expenditure	1,189,314	1,189,314	691,358	58%	490,160
C: Unspent Balances					
Recurrent Balances	45,808	106482.13775	23,973		
Wage		25,108	23,972	-328,821,369,893,348,160%	
Non Wage		20,700	1	-5,842,533%	
Development Balances			1		
Domestic Development			1	-55,377,629%	
External Financing			0	-12,895,492%	
Total Unspent			23,973	-69,090,037%	

Summary of Department Revenues and Expenditure by Source

The total revenues received is 715,335,000/= (60%) of the planned 1,189,314,000/=. These comprises of 475,447,000/= (100%) of development grant, 14,815,814/= (100%) of transitional development grant, 62,100,000/= (75%) of sector conditional grant (non-wage) and 75,325,000 (75%) wage. The total expenditure is 691,358,000/= representing 58%.

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

The unspent balance of UGX 23,973,000 comprises of wage meant for recruitment of District Water officer whose position was not filled by end of Quarter, Non-wage meant for DWSCC meeting.

Highlights of physical performance by end of the quarter

Drilling and installation of four boreholes done, construction of two mini piped water system, boreholes spares procured, 20 boreholes and 3 mini schemes rehabilitated,52 water samples tested for quality compliance,1 mandatory notices displayed, Q4 reports submitted to MWE for consolidation, stationaries, internet bundles and electricity bundles procured, repairs of motorcycles done, 1 construction supervision visits done, Advocacy meeting at sub county level conducted, staff extension meeting conducted, formation and training of the water and sanitation committees, and screening of projects

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,457	229,457	227,924	99%	56,854
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	192,000	192,000	192,000	100%	48,000
Locally Raised Revenues	2,043	2,043	510	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,414	33,414	33,414	100%	8,354
Development Revenues	1,500	1,500	1,500	100%	0
District Discretionary Equalisation Development Grant	1,500	1,500	1,500	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	230,957	230,957	229,424	99%	56,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,000	192,000	168,125	88%	48,080
Non Wage	37,457	37,457	35,916	96%	13,192
Development Expenditure					
Domestic Development	1,500	1,500	1,500	100%	290
External Financing	0	0	0	0%	0
Total Expenditure	230,957	230,957	205,541	89%	61,562
C: Unspent Balances					
Recurrent Balances	56,854	119386.097	23,883		
Wage		48,000	23,875	-4,808,036%	
Non Wage		8,854	9	-2,321,720%	
Development Balances			0		
Domestic Development			0	-66,500%	
External Financing			0	0%	
Total Unspent			23,883	-20,497,235%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue shares received by end of Q4 of FY 2024/25 was UGX 229,424,000 representing 99% of the Total Annual Budget of UGX 230,957,000. This comprised of District Unconditional grant Wage of UGX 192,000,000 (100%), Programme Conditional Grant Non-wage of UGX 33,414,000 (100%), LRR 510,000 (25%) and DDEG of UGX 1,500,000 (100%). The quarterly out turn was UGX 56,854,000. The cumulative expenditure was UGX 205,541,000 representing 89%.

Reasons for unspent balances on the bank account

The total Unspent balance was UGX 23,875,000 which was wage meant for staff who were affected by validation by OAG and didn't receive salaries during the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid and trees maintained around the district headquarters. One nursery bed established; tree seedlings distributed and planted in institutions. Under physical planning ,reports were submitted to moroto and land titling was conducted.

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	285,134	302,478	300,137	105%	87,649
District Unconditional Grant Non-Wage	4,859	4,859	4,859	100%	1,215
District Unconditional Grant Wage	239,370	239,370	239,370	100%	59,842
Locally Raised Revenues	2,724	2,724	680	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	17,343	17,046	0%	17,046
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182	38,182	100%	9,545
Development Revenues	587,530	587,530	160,602	27%	25,415
District Discretionary Equalisation Development Grant	1,500	1,500	1,500	100%	0
External Financing	530,000	530,000	150,003	28%	19,350
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	56,030	56,030	9,099	16%	6,066
Total Revenues Shares	872,664	890,008	460,739	53%	113,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,370	239,370	198,951	83%	50,246
Non Wage	45,765	63,108	60,767	133%	32,931
Development Expenditure					
Domestic Development	57,530	57,530	10,599	18%	10,599
External Financing	530,000	530,000	150003.384	28%	19,350
Total Expenditure	872,664	890,008	420,319	48%	113,126
C: Unspent Balances					
Recurrent Balances	87,649	154460.688	40,419		
Wage		59,842	40,419	-5,024,650%	
Non Wage		27,806	0	-46,910,802,095,211,416%	
Development Balances			0		
Domestic Development			0	343,338,737,313,467,100%	
External Financing			0	-15,165,650%	

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Total Unspent	40,419	-41,918,882%
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Summary of Department Revenues and Expenditure by Source

The cumulative revenue performance for FY 2024/2025 was only UGX 460,739,000/= against a total budget of UGX 890,008,000/= representing 53% of total revenue performance in the fiscal year. Revenue quarterly performance stood at UGX 113,064,000/=. The biggest proportion of revenue came from wage worth UGX 239,370,000/= representing 57% of the total revenue performance. This is followed slightly by external funding standing at 28%. The poor performance in revenue is a result of limited funding by development partners like UNICEF and UNFPA. Out of UGX 530,000,000/= planned under external funding only UGX 150,003,000/= (28%). The operation fund for the joint programme of YLP/UWEP was only UGX 6,600,000 out of the budgeted UGX 21,000,000/=, very dismal performance. Quarter four expenditure was UGX 113,126,000/= that is representative of 27% and cumulative expenditure was UGX 420,319,000 representing 58%. Wage expenditure was only 83%. This is attributed to low staffing level.

Reasons for unspent balances on the bank account

40,419,000/= under wage was returned to the treasury due to low staffing level in the department.

Highlights of physical performance by end of the quarter

26 women entrepreneur applicants submitted for infrastructural grant; 427 women applicants submitted for essential skills and 600 women trained/ oriented on Generating Growth Opportunities and Productivity for Women Enterprises (GROW) project. 80 UWEP women leaders trained on financial literacy; 2,280,000 recovered UWEP/YLP joint programme; 12 youth groups mobilized for funding; 210 VAC cases reported and supported; 19 work-based places inspected; salaries of 20 staffers paid and 22 district officials trained on grievance redress management.

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,130	102,130	98,043	96%	25,532
District Unconditional Grant Non-Wage	70,314	70,314	70,314	100%	17,579
District Unconditional Grant Wage	23,645	23,645	23,645	100%	5,911
Locally Raised Revenues	8,171	8,171	4,084	50%	2,042
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	205,570	205,570	205,570	100%	0
District Discretionary Equalisation Development Grant	205,570	205,570	205,570	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	307,700	307,700	303,613	99%	25,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,645	23,645	20,767	88%	5,431
Non Wage	78,485	78,485	74,398	95%	26,014
Development Expenditure					
Domestic Development	205,570	205,570	205,569	100%	169,567
External Financing	0	0	0	0%	0
Total Expenditure	307,700	307,700	300,735	98%	201,012
C: Unspent Balances					
Recurrent Balances	25,532	56977.21175	2,877		
Wage		5,911	2,877	311,768,198,811,708,200%	
Non Wage		19,621	0	-4,543,894%	
Development Balances			1		
Domestic Development			1	-22,095,996%	
External Financing			0	0%	
Total Unspent			2,878	-30,047,940%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four of FY 2024/25, Planning Department received a total cumulative revenue of UGX 303,613,000 representing 99% of the Approved Annual Budget UGX 307,700,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 70,314,000 (100%), District Unconditional Grant (Wage) of UGX 23,645,000 (100%) and Locally Raised Revenue of UGX 4,084,000 (50%). The overperformance in revenue in the department was because of release of all Central Government Transfers. The department spent a total of UGX 300,735,000 (98%) in Quarter Four which comprised of Wage at UGX 20,767,000; Non-Wage at UGX 74,398,000 and DDEG at 205,569,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,877,000 was Wage meant for Senior planner who was not yet recruited by end of the quarter.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: Paid staff salaries for 1 staff for 3 months; Coordinated 3 District Technical Planning Committee Meetings; Quarter Three Budget Performance Report for FY 2024/25 prepared and submitted, conducted support supervision for LLGs; Q4 projects monitoring conducted; Final Budget and Workplan Budget for FY 2025/26 prepared and submitted; DDPIV plan finalized, Construction of Administration and a Two Stance Latrine completed in Lolelia South Sub county H/Q, Completion of renovation of the Central Registry, Generator Shade Constructed at The District H/Q, Laptop and Office Chair supplied to CAOs office, Filing Cabinet Supplied to Planning Unit and Face-lifting of Admin block done at District H/Q.

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,725	37,725	35,070	93%	20,125
District Unconditional Grant Non-Wage	15,528	15,528	15,528	100%	15,528
District Unconditional Grant Wage	15,388	15,388	15,388	100%	3,847
Locally Raised Revenues	6,809	6,809	4,154	61%	750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,725	37,725	35,070	93%	20,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	15,282	99%	4,006
Non Wage	22,337	22,337	18,932	85%	4,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,725	37,725	34,214	91%	8,619
C: Unspent Balances					
Recurrent Balances	20,125	18050.719	856		
Wage		3,847	106	-400,636%	
Non Wage		16,278	750	-1,003,463%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			856	-3,401,240%	

Summary of Department Revenues and Expenditure by Source

Total cumulative revenue received was UgX 35,070,000 representing 93% of the Total budget of Ugx. 37,725,000. The receipts comprised of Local Revenues performing at Ugx 4,154,000 (61%)., non-wage and wage performed at Ugx. 15,388,000 and Ugx. 15,528,000 representing 100% each respectively. Total expenditures were at Ugx. 34,214,000 representing 91% of the total budget of Ugx. 37,725,000. Non-wage performed at Ugx. 18,932,000 representing 85% of the total releases and wage performed at Ugx. 15,282,000 representing 99% with no expenditures incurred under Local Revenue as funds was not released by the close of the quarter.

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

The total unspent balance was UGX 856,000 of which UGX 750,000 was local revenue not accessed by the department and UGX 106,000 being the balance of duty allowance not paid from wage grant.

Highlights of physical performance by end of the quarter

04 Quarterly internal audit reviews done in the District Head Quarter, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 3 quarterly reports prepared and submitted to the relevant authorities, 1 staff salary paid, stationery, data bundles purchased, staff welfare paid

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,279	61,279	59,747	97%	14,809
District Unconditional Grant Non-Wage	2,873	2,873	2,873	100%	718
District Unconditional Grant Wage	35,397	35,397	35,397	100%	8,849
Locally Raised Revenues	2,043	2,043	510	25%	0
Programme Conditional Grant - Non Wage Recurrent	20,967	20,967	20,967	100%	5,242
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	67,757	67,757	66,224	98%	14,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,397	35,397	22,257	63%	9,343
Non Wage	25,883	25,883	24,305	94%	9,968
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	5,492
External Financing	0	0	0	0%	0
Total Expenditure	67,757	67,757	53,039	78%	24,803
C: Unspent Balances					
Recurrent Balances	14,809	36321.21375	13,185		
Wage		8,849	13,140	-250,032,572,543,749,200%	
Non Wage		5,960	45	-1,806,935%	
Development Balances			0		
Domestic Development			0	-711,165%	
External Financing			0	0%	
Total Unspent			13,185	-5,289,073%	

Summary of Department Revenues and Expenditure by Source

Total cumulative revenue received during the quarter was UGX 66,224,000/= representing 98% of the annual budget of UGX 67,757,000/=. There was poor performance in Locally Raised Revenues 25%. Other revenue sources: District Unconditional Grant Non-Wage, Programme conditional - Nonwage, Programme conditional grant-Development The total cumulative expenditure by end of quarter was UGX 53,039,000 representing 78%.

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 4

SECTION B : Summary by Department

The unspent balance was UGX 13,185,000 wage which is meant to pay 01 officer in the commercial department but is currently being paid from finance department

Highlights of physical performance by end of the quarter

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

VOTE: 839 Kaabong District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	880	0
221012 Small Office Equipment	3,000	800
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	5,000	0
Total for Budget Output	23,800	800
Wage	0	0
Non-Wage	0	0
GoU Dev	23,800	800
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,994	0
227001 Travel inland	19,582	0
Total for Budget Output	24,577	0
Wage	0	0
Non-Wage	14,311	0
GoU Dev	10,266	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000056 Data Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,990	0
Total for Budget Output	12,990	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,990	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff paid salaries	NA	
	NA	
	NA	
	Salaries to staff paid, pension and gratuity to verified pensioners paid	The sector did not spend as expected because some staff are under paid and some pensioners have their information not complete
	Staff paid salaries	Staff paid salaries
Staff paid thier salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	689,784	172,532
Total for Budget Output	689,784	172,532
Wage	689,784	172,532
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	NA	
Pensions and gratuity paid	NA	
	Salaries paid to staff	The department did not spend as expect because of under payment of other sector
	Staff paid salaries, pension and gratuity paid to verified pensioners	The sector spent as planned
Staff paid thier salaries	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	2,730
227004 Fuel, Lubricants and Oils	5,000	1,250
273104 Pension	730,768	235,067
273105 Gratuity	695,030	538,474
Total for Budget Output	1,435,798	777,521
Wage	0	0
Non-Wage	1,435,798	777,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

NA

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	NA	
The registry organized	NA	
	Pre qualification of goods and services conducted, 4 reports submitted to PPDA,, advert for goods and services done, evaluation committee meeting conducted	The sector spent as planned
	Pre qualification of goods and services conducted, reports submitted to PPDA, advert for goods and services done, evaluation committee meeting conducted	The sector spent as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,869	0
221008 Information and Communication Technology Supplies.	2,217	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	9,317	0
227001 Travel inland	103,834	575
227004 Fuel, Lubricants and Oils	2,400	1,352
228002 Maintenance-Transport Equipment	1,100	275
Total for Budget Output	137,737	3,202
Wage	0	0
Non-Wage	31,934	3,202
GoU Dev	105,803	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Mails duly picked and the registry organized	The sector spent as planned
	The registry organized	The Sector spent as planned
	NA	
The registry organized	NA	
The registry well managed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,565	0
221002 Workshops, Meetings and Seminars	6,274	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	1,450
221012 Small Office Equipment	500	223
Total for Budget Output	11,539	1,673
Wage	0	0
Non-Wage	9,608	1,673
GoU Dev	1,931	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Support supervision and monitoring conducted	NA	
	NA	
	All government programs publicized	The department did not spend as planned but the activity was implemented riding on other government programs
	Government programs and projects fully covered by the media	The sector spent as planned
Data on all government programs collected and disseminated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	2,000
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Government programs coordinated and supervised	NA	
	Government programs supervised and coordinated, lawful resolutions of council implemented	The sector spent as planned
	Support supervision and monitoring conducted	The sector spent as planned

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Support supervision and monitoring conducted	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,878	0
221007 Books, Periodicals & Newspapers	6	0
221009 Welfare and Entertainment	5,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,254
221012 Small Office Equipment	1,000	200
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	3,600	400
227001 Travel inland	202,397	670
227004 Fuel, Lubricants and Oils	13,000	9,000
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	3,000	750
263402 Transfer to Other Government Units	0	99,996
Total for Budget Output	280,881	117,770
Wage	0	0
Non-Wage	280,881	117,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

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	3,412	0
Total for Budget Output	3,412	0
Wage	0	0
Non-Wage	2,775	0
GoU Dev	637	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Data bundle for reporting purchased	NA	
	ICT soft ware procured, air time and bundles for planning, budgeting and reporting procured	The sector spent as planned
	ICT soft ware procured, air time and bundles for planning, budgeting and reporting procured	The Sector spent as planned
ICT services procured	NA	

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,171	8,955
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	3,089	0
227001 Travel inland	41,811	300
Total for Budget Output	59,272	9,255
Wage	0	0
Non-Wage	45,538	9,255
GoU Dev	13,734	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,300	0
221008 Information and Communication Technology Supplies.	3,421	0
221011 Printing, Stationery, Photocopying and Binding	4,134	0
227001 Travel inland	32,621	0
Total for Budget Output	46,475	0
Wage	0	0
Non-Wage	22,075	0
GoU Dev	24,401	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Government programs monitored and supervised	NA	
The department spent as expected	NA	
	Government programs and projects monitored and supervised	The sector spent as planned
	Government programs monitored and supervised	The department spent as Planned for

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,618	900
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	5,000	1,250
222001 Information and Communication Technology Services.	2,176	400
223001 Property Management Expenses	1,500	375
227001 Travel inland	5,320	1,330
227004 Fuel, Lubricants and Oils	16,500	12,378
273102 Incapacity, death benefits and funeral expenses	3,000	375
Total for Budget Output	39,914	17,708
Wage	0	0
Non-Wage	39,914	17,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,286	0
227001 Travel inland	33,166	0
Total for Budget Output	38,452	0
Wage	0	0
Non-Wage	20,062	0
GoU Dev	18,390	0
Ext Finance	0	0
Total for Department	2,926,302	1,102,961
Wage	689,784	172,532
Non-Wage	2,003,099	929,629
GoU Dev	233,419	800
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
payment for catering services, purchase of stationary for IFMS, Facilitation for DDP IV preparation in Karenga	payment for catering services, purchase of stationary for IFMS, Facilitation for DDP IV preparation in Karenga	No variation
Staff salaries paid; IFMS system operations facilitated; Payment vouchers printed on the System; IFMS system and equipment mentained.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,266	51,511
221011 Printing, Stationery, Photocopying and Binding	2,600	650
227001 Travel inland	12,400	3,100
227004 Fuel, Lubricants and Oils	15,000	11,250
Total for Budget Output	287,266	66,511
Wage	257,266	51,511
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Final Accounts prepared and submitted; URA Returns filed; Consultations with MoFPED facilitated; Office operations facilitated; 1 Laptop procured.	Final Accounts prepared and submitted; URA Returns filed; Consultations with MOFPED facilitated; Office operations facilitated; 1 Laptop procured.	No variation
Facilitation to MOFPED, Refund of feuls for travel inland,facilitation for DDPIV completion, payment for consultancy services, small office equipment, purchase for small office stationary, ICPAU subscription paid,	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,225
221012 Small Office Equipment	600	150
221014 Bank Charges and other Bank related costs	325	0

VOTE: 839 Kaabong District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	22,400	5,600
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	35,825	11,850
Wage	0	0
Non-Wage	35,825	11,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	750
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	581	436
227001 Travel inland	7,200	2,279
227004 Fuel, Lubricants and Oils	1,500	990
Total for Budget Output	13,281	4,455
Wage	0	0
Non-Wage	13,281	4,455
GoU Dev	0	0
Ext Finance	0	0

Total for Department	336,372	82,816
Wage	257,266	51,511
Non-Wage	79,106	31,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	District land bord meetings facilitated	The sector spent as planned
Projects monitored	NA	
" monitoring visits conducted	NA	

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	59,582
Total for Budget Output	166,060	59,582
Wage	166,060	59,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 839 Kaabong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	? Conducted 2 council and 2 committee meetings,	The sector spent as planned
	? Paid staff salaries,	
	? Paid ex-gratia for 29 district councilors,	
	? Paid ex-gratia for LLGs political leaders,	
	? Paid honoraria for 287 parish councilors,	
	? Serviced departmental laptop and printers,	
	? Pro	
General staff salaries paid, Committees and Council meetings facilitated, Honoraria for District LLG Councillors paid, Computers maintained, Stationaries procured, small office equipment procured, Airtime for reporting procured, Travel inland facilitated, Fuel, Lubricant and Oils procured, vehicle/motorcycle maintained, Boards and Commissions facilitated, Projects monitored.	NA	
1 District council meeting conducted, 1 committee meeting conducted,29 District councilors paid ex-gratia, staff salaries paid,departmental vehicle and motorcycle serviced, stationanry and Quarterly Contracts committee DSC and DLB meetings conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	101,545
211107 Boards, Committees and Council Allowances	209,030	97,939
212102 Medical expenses (Employees)	800	200
221004 Recruitment Expenses	25,252	0
221008 Information and Communication Technology Supplies.	7,404	1,904
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	476,187	206,913
Wage	0	0
Non-Wage	430,935	201,827
GoU Dev	45,252	5,086
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 839 Kaabong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	? Conducted quarterly contracts committee meetings to recruit and promote Local Government staff.	The sector spent as budgeted
Official movements of the District chairperson facilitated, vehicle maintained, fuels, oils and lubricants procured, small office equipments procured	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
221012 Small Office Equipment		500	125
227001 Travel inland		8,214	2,108
227004 Fuel, Lubricants and Oils		3,200	800
228002 Maintenance-Transport Equipment		4,000	1,038
Total for Budget Output		16,714	4,271
	Wage	0	0
	Non-Wage	16,714	4,271
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		664,961	272,766
	Wage	166,060	59,582
	Non-Wage	447,650	206,098
	GoU Dev	51,252	7,086
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	
None	NA	
	NA	
	Three month salaries for 10 Agricultural extension staff paid	Two agricultural extension staff resigned to join elective politics
3 month salaries for 12 staff paid	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Farmers trained on Post harvest handling and storage	NA	
Farmers trained on Post harvest handling and storage	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	571,082	144,793
221012 Small Office Equipment	0	2,777
224003 Agricultural Supplies and Services	0	7,000
228002 Maintenance-Transport Equipment	0	1,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8
Total for Budget Output	571,082	155,945
Wage	571,082	144,793
Non-Wage	0	0
GoU Dev	0	11,152
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
2,125 farmers identified to receive Parish Revolving Fund in all the parishes and trained on modern agricultural practices, post harvest handling collective marketing and value addition and value addition	8 500 farmers identified to receive Parish Revolving Fund in all the parishes and trained on modern agricultural practices, post harvest handling collective marketing and value addition and value addition	NA
	NA	
	NA	

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
1,000 farmers mobilized and sensitized on oil seed production, value addition and group marketing	NIL	Oil seed funds for forth quarter were not released by Ministry of Finance
None	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	500	125	
227001 Travel inland	86,087	22,337	
227004 Fuel, Lubricants and Oils	15,000	9,600	
Total for Budget Output	101,587	32,062	
Wage	0	0	
Non-Wage	101,587	32,062	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 month salaries for Agricultural Engineer paid	NA	
Project operations facilitated; Farmers mobilized; Beneficiaries identified; Beneficiaries trained at sub county, parish and group level.	NA	
	NA	
None	NA	
	NIL	The Senior Agricultural Engineer was not recruited

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,834	12,519	
221011 Printing, Stationery, Photocopying and Binding	0	0	
224002 Veterinary supplies and services	0	6,000	
227001 Travel inland	0	76,840	
228002 Maintenance-Transport Equipment	0	8,750	
Total for Budget Output	43,834	104,109	
Wage	43,834	12,519	

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	76,840
	GoU Dev	0	14,750
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

21,334 heads of cattle vaccinated against FMD and 43,647 small ruminants vaccinated against PPR	Additional funds and vaccines were received from MAAIF
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	0	16,000
Total for Budget Output	0	16,000
Wage	0	0
Non-Wage	0	16,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Extension services in all the 22 parishes provided	Extension services in all the 85 parishes provided	N/A
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	22,177	8,217
Total for Budget Output	26,577	9,317
Wage	0	0
Non-Wage	26,577	9,317
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Five month salaries for DPO paid	The DPO was paid arrears for two month salaries missed in the third quarter
Five months salary for the District Production Officer paid	Five months salary for the District Production Officer paid	The DPO was paid salary arrears for the two month salaries missed in second quarter
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	24,526
Total for Budget Output	87,000	24,526
Wage	87,000	24,526
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	49,790
227001 Travel inland	85,048	28,622
Total for Budget Output	187,048	78,412
Wage	0	0
Non-Wage	187,048	78,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301X Value addition equipment acquired		
	NA	
	NA	
	NIL	Funds for forth quarter were not released by Ministry of Finance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NIL	NA	
Nil	NIL	Farmers delayed to co-fund
NA	NA	
	NA	
675 technical staff, politicians and farmers sensitized on micro-irrigation, 15 farm visits conducted, four exchange visits targeting four demo sites conducted and 13 farmers trained. And 5 micro-irrigation schemes established	1340 technical staff, politicians and farmers mobilized and sensitized on micro-irrigation, 58 farm visits conducted, four exchange visits targeting four demo sites conducted and 50 farmers trained.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	11,587
221011 Printing, Stationery, Photocopying and Binding	6,000	4,138
224003 Agricultural Supplies and Services	4,000	1,333
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	70,325	18,691
227004 Fuel, Lubricants and Oils	13,000	5,932
228002 Maintenance-Transport Equipment	12,000	8,967
228004 Maintenance-Other Fixed Assets	0	20
312135 Water Plants, pipelines and sewerage networks - Acquisition	383,000	22,837

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	510,325	77,505
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	510,325	77,505
	Ext Finance	0	0
	Total for Department	1,577,453	497,877
	Wage	701,915	181,839
	Non-Wage	315,212	212,632
	GoU Dev	560,325	103,407
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
2	NA	
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
50	9 health workers were recruited on replacement basis	No wage for recruitment of all planned health workers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,779,864	1,224,423
263308 Sector Conditional Grant (Non-Wage)	417,209	104,302
313129 Other Buildings other than dwellings - Improvement	56,065	56,065
Total for Budget Output	5,253,138	1,384,790
Wage	4,779,864	1,224,423
Non-Wage	417,209	104,302
GoU Dev	56,065	56,065
Ext Finance	0	0

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

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

VOTE: 839 Kaabong District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		The day was not commemorated due to conflicting end of year activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,743	1,186
Total for Budget Output	4,743	1,186
Wage	0	0
Non-Wage	4,743	1,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

70,320	43,293 children under the age of 15 dewormed.	The set target was unrealistic
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,685	0
221008 Information and Communication Technology Supplies.	2,265	590
221011 Printing, Stationery, Photocopying and Binding	105,000	3,338
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	836	209
223004 Guard and Security services	1,800	450
223005 Electricity	2,000	500
227001 Travel inland	1,330,000	35,881
227004 Fuel, Lubricants and Oils	112,000	3,000
Total for Budget Output	1,648,986	44,568
Wage	0	0
Non-Wage	66,301	16,954
GoU Dev	0	0
Ext Finance	1,582,685	27,614

VOTE: 839 Kaabong District

Quarter 4

Total for Department	7,430,206	1,561,379
Wage	4,779,864	1,224,423
Non-Wage	1,011,593	253,277
GoU Dev	56,065	56,065
Ext Finance	1,582,685	27,614

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,337	2,505
312111 Residential Buildings - Acquisition	116,315	116,315
312121 Non-Residential Buildings - Acquisition	4,225	4,225
Total for Budget Output	126,877	123,045
Wage	0	0
Non-Wage	0	0
GoU Dev	126,877	123,045
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	753,110	260,513
Total for Budget Output	753,110	260,513
Wage	0	0
Non-Wage	753,110	260,513
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Capacity building facilitated in terms of fuel. Allowances, stationery etc.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	17,370

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	9,999
227004 Fuel, Lubricants and Oils	53,018	5,911
Total for Budget Output	453,018	33,280
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	453,018	33,280

Budget Output: 120007 Support Services

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

Teachers' salaries paid; Teachers recruited. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,299,360	917,115
Total for Budget Output	3,299,360	917,115
Wage	3,299,360	917,115
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000
221008 Information and Communication Technology Supplies.	165,000	2,600
224008 Educational Materials and Services	56,047	56,047
225204 Monitoring and Supervision of capital work	0	1,308
312121 Non-Residential Buildings - Acquisition	100,000	309,620
Total for Budget Output	321,047	377,576
Wage	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	321,047377,576
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	181,952	60,651
Total for Budget Output	181,952	60,651
	Wage	00
	Non-Wage	181,95260,651
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

NA		
Salaries for secondary teachers paid and science teachers' salaries enhancement effected.	Salaries for 57 secondary teachers paid and science teachers' salaries enhancement effected.	Some teachers have not yet transferred to HCM

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	843,201	349,656
Total for Budget Output	843,201	349,656
	Wage	843,201349,656
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	962,972	241,476
Total for Budget Output	962,972	241,476
Wage	962,972	241,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	673
222001 Information and Communication Technology Services.	760	760
227001 Travel inland	16,287	7,490
227004 Fuel, Lubricants and Oils	3,500	1,167
228002 Maintenance-Transport Equipment	3,000	3,000

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	36,547	15,089
	Wage	0	0
	Non-Wage	27,547	15,089
	GoU Dev	9,000	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	7,514	
227001 Travel inland	26,655	15,810	
228001 Maintenance-Buildings and Structures	271,571	271,571	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	112,000	112,000	
	Total for Budget Output	420,226	406,895
	Wage	0	0
	Non-Wage	420,226	406,895
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	500	500	
221011 Printing, Stationery, Photocopying and Binding	500	167	
221012 Small Office Equipment	800	274	
222001 Information and Communication Technology Services.	1,162	387	
223005 Electricity	2,000	673	
225204 Monitoring and Supervision of capital work	6,000	2,223	
227004 Fuel, Lubricants and Oils	2,000	1,052	
228002 Maintenance-Transport Equipment	14,000	13,105	
273102 Incapacity, death benefits and funeral expenses	500	500	
	Total for Budget Output	27,462	18,880
	Wage	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,462	18,880
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
224008 Educational Materials and Services	4,000	4,000
227001 Travel inland	40,000	20,213
227004 Fuel, Lubricants and Oils	1,500	1,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	50,000	28,713
Wage	0	0
Non-Wage	50,000	28,713
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Capacity building activities facilitated. NA

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

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

Budget Output: 120007 Support Services

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

Education Staff salaries paid. NA

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	9,261
Total for Budget Output	58,028	9,261
Wage	58,028	9,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Monitoring, inspection and mobilization of SNE learning activities facilitated since the Senior Education Officer is technical as a specialist in SNE.	Monitoring, inspection and mobilization of SNE learning activities within the 32 primary schools facilitated.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,999
Total for Budget Output	3,000	1,999
Wage	0	0
Non-Wage	3,000	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,714,722	2,910,121
Wage	5,163,561	1,517,507
Non-Wage	1,641,218	858,714
GoU Dev	456,924	500,621
Ext Finance	453,018	33,280

VOTE: 839 Kaabong District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	NA	
	In the quarter, the department maintained the following roads;-Maintenace of Nagaala to Longoromit to Nawokosiyae; Maintenance of Nameri to Paulo;	High rate of machine failures. Not all the roads were completed by the end of financial year. None prequalification of companies to hire machines.
	Completed 34Km of roads maintained	Frequent Machine failures due to rocky surfaces; Lack of critical machinery such as excavator.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	60,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,500	46,898
211107 Boards, Committees and Council Allowances	8,400	4,200
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	9,000	3,482
221008 Information and Communication Technology Supplies.	2,600	1,800
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	5,600	3,805
221011 Printing, Stationery, Photocopying and Binding	13,000	2,541
221012 Small Office Equipment	10,300	4,248
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,300	400
224006 Food Supplies	2,300	636
224010 Protective Gear	1,000	558
225202 Environment Impact Assessment for Capital Works	2,400	2,400
225203 Appraisal and Feasibility Studies for Capital Works	11,100	2,775
225204 Monitoring and Supervision of capital work	30,400	15,192
227001 Travel inland	34,000	9,708
227004 Fuel, Lubricants and Oils	419,500	326,005
228001 Maintenance-Buildings and Structures	513,067	286,205
228002 Maintenance-Transport Equipment	14,000	8,573

VOTE: 839 Kaabong District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,600	51,582
Total for Budget Output	1,547,348	832,093
Wage	217,780	60,335
Non-Wage	1,000,000	605,204
GoU Dev	329,567	166,554
Ext Finance	0	0
Total for Department	1,547,348	832,093
Wage	217,780	60,335
Non-Wage	1,000,000	605,204
GoU Dev	329,567	166,554
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 080 Water

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,627	19,627
Total for Budget Output	19,627	19,627
Wage	0	0
Non-Wage	0	0
GoU Dev	19,627	19,627
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA		
	Retention payments to Adhira Solutions ltd and Icon Projects LTD, Siting and drilling of 4 boreholes, construction of lokanayona and sidok seed sec sch WSS, assessment and rehabilitation of 20 boreholes and 3 mini schemes, monitoring of projects.	NA
Completion of capital projects, training of Water and sanitation committees and project commissioning, water quality testing, ODF verification of CLTS villages	NA	
Borehole and mini schemes rehabilitation, commissioning of projects	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,200
221002 Workshops, Meetings and Seminars	200,000	0
223001 Property Management Expenses	70,000	45,109
225204 Monitoring and Supervision of capital work	52,020	26,494
227001 Travel inland	164,815	6,782
227004 Fuel, Lubricants and Oils	165,820	0
312139 Other Structures - Acquisition	332,000	331,999

VOTE: 839 Kaabong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	986,455411,584
	Wage	00
	Non-Wage	00
	GoU Dev	470,635411,584
	Ext Finance	515,8200

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	1 mandatory notices displayed, Q4 reports submitted to MWE for consolidation, stationaries, internet bundles and electricity bundles procured, repairs of motorcycles done, 1 construction supervision visits done, Advocacy meeting at sub county level condu	Money for fourth DWSCC meeting was not accessed. the money was sent to the impress account but on checking nothing was got yet the budget line indicates.
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Training of the water and sanitation committees for the four boreholes, post construction support to five water and sanitation committees

NA

Training of the WSC, DWSC meeting conducted, Inspection of of procured items for payments internet and electricity bundles and stationaries procured, Follow up on behavior change and environmental issue, submission of Q4 report,

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,433	22,742
221002 Workshops, Meetings and Seminars	38,516	17,458
221011 Printing, Stationery, Photocopying and Binding	1,619	405
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	4,300	3,163
223005 Electricity	1,200	300
227001 Travel inland	24,710	10,043
227004 Fuel, Lubricants and Oils	8,855	2,214
228002 Maintenance-Transport Equipment	2,300	2,300
Total for Budget Output	183,233	58,949
Wage	100,433	22,742
Non-Wage	82,800	36,207

VOTE: 839 Kaabong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,189,314	490,160
	Wage	100,433	22,742
	Non-Wage	82,800	36,207
	GoU Dev	490,262	431,211
	Ext Finance	515,820	0

VOTE: 839 Kaabong District

Quarter 4

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	192,000	48,080
227001 Travel inland	14,299	3,481
Total for Budget Output	206,299	51,561
Wage	192,000	48,080
Non-Wage	12,799	3,191
GoU Dev	1,500	290
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Land titling and submission of reports	NA
	NA
	NA
The district nursery bed established	NA
25000 seedlings planted	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	500	214
227001 Travel inland	10,158	3,794
Total for Budget Output	10,658	4,007
Wage	0	0
Non-Wage	10,658	4,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 839 Kaabong District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
The district nursery bed established	NA	
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
	Early warning bulletin produced	Not applicab;e
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	3,710
Total for Budget Output	5,000	3,710
Wage	0	0
Non-Wage	5,000	3,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

	Land titling done	Not applicable
5 land titles	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	534
227001 Travel inland	7,000	1,750
Total for Budget Output	9,000	2,284
Wage	0	0
Non-Wage	9,000	2,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,957	61,562
Wage	192,000	48,080
Non-Wage	37,457	13,192
GoU Dev	1,500	290
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
GBV data collected, analysed and used; Emergency response for GBV survivors conducted	NA	
GBV data collected, analysed and used; Emergency response for GBV survivors conducted	NA	
	NA	
	Conducted 10 community YLP/UWEP barazas at the Lower Local Governments; 2,080,000/= and 200,000/= recovered from groups; mentored 80 UWEP leaders on financial literacy and business skills	GBV data not collected due to limited funds
	NA	

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	735	709
Total for Budget Output	735	709
Wage	0	0
Non-Wage	735	709
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 839 Kaabong District

Quarter 4

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: 15040201X CDMIS established and operationalized

35 groups supported with seed capital	NA	
	12 youth groups mobilized to benefit from Youth Livelihood Programme	Delayed opening of bank accounts by Stanbic Bank affected timely access of funds.

Women mobilized for GROW projects in all sub counties; Groups mobilized for GROW grants; Grow activities and performance monitored; Quarterly reports prepared and submitted to MoGLSD.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,030	9,099
227001 Travel inland	8,500	1,500
282101 Donations	35,000	0
Total for Budget Output	57,530	10,599
Wage	0	0
Non-Wage	0	0
GoU Dev	57,530	10,599
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

	NA	
	210 cases of VAC supported with access to justice, basic care and psychosocial support.	Lack of funds from development partners
	NA	
	NA	
GBV and VAC data collected; community dialogues	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	271,000	19,350
224006 Food Supplies	40,000	0

VOTE: 839 Kaabong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	189,000	0
Total for Budget Output	500,000	19,350
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	19,350

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	NA	
Women mobilized for GROW projects in all sub counties; Groups mobilized for GROW grants; Grow activities and performance monitored; Quarterly reports prepared and submitted to MoGLSD.	26 women entrepreneur applicants submitted for infrastructural grant; 427 women applicants submitted for essential skills and 600 women trained/oriented on Generating Growth Opportunities and Productivity for Women Enterprises (GROW) project.	There is no data on women entrepreneurs that have so far benefitted from the loans because the banks are very confidential with information about their clients.
	NA	
	NA	
	Salaries for 20 staffs of CBS department paid; trained 22 district staffs on GRC; 7 work-based places (health facilities, schools and mining sites) inspected; PWD, Youth, Women and Elders' council meetings conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	50,246
221002 Workshops, Meetings and Seminars	15,000	7,467
221009 Welfare and Entertainment	4,359	1,549
221011 Printing, Stationery, Photocopying and Binding	3,000	1,268
221012 Small Office Equipment	500	925
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,000	7,393
227004 Fuel, Lubricants and Oils	6,171	10,023
228002 Maintenance-Transport Equipment	3,000	2,596
Total for Budget Output	284,400	82,468

VOTE: 839 Kaabong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	239,370	50,246
	Non-Wage	45,030	32,222
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	872,664	113,126
	Wage	239,370	50,246
	Non-Wage	45,765	32,931
	GoU Dev	57,530	10,599
	Ext Finance	530,000	19,350

VOTE: 839 Kaabong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	DDPIV plan finalized, Construction of Administration and a Two Stance Latrine completed in Lolelia South Sub county H/Q, Completion of renovation of the Central Registry, Generator Shade Constructed at The District H/Q, Laptop and Office Chair supplied to	No variation realized
Staff Salary paid; Office operations facilitated; Utility bills paid; Annual Workplans and Budgets prepared and Submitted to MoFPED; Final Budget estimates and Performance Contract, Quarterly PBS reports prepared and Submitted to MoFPED; Computers and ICT equipment mentained.	Staff Salary paid; Office operations facilitated; Utility bills paid; Annual Workplans and Budgets prepared and Submitted to MoFPED; Final Budget estimates and Performance Contract, Quarterly PBS reports prepared and Submitted to MoFPED; and ICT equipment	Budget spent as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	5,431
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	9,000	1,823
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,284	379
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	500	125
223006 Water	671	167
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	10,000	3,095
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	16,000	16,000
228002 Maintenance-Transport Equipment	4,000	1,000
312121 Non-Residential Buildings - Acquisition	150,000	150,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	243,900	187,195
Wage	23,645	5,431
Non-Wage	43,485	15,764
GoU Dev	176,770	166,000

VOTE: 839 Kaabong District

Quarter 4

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical Abstract prepared and submitted, Data collected and disseminated, LLGs Performance Assesed	Statistical Abstract prepared and submitted, Data collected and disseminated.	No variations realized.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	13,800	2,028
227004 Fuel, Lubricants and Oils	3,000	1,082
Total for Budget Output	19,800	3,610
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	15,800	2,110
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA	No variation realized
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Support supervision and Mentorship of LLGs conducted	Support supervision and Mentorship of LLGs conducted	No variation realized.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500

VOTE: 839 Kaabong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,000	2,500
	Wage	0	0
	Non-Wage	6,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring conducted	Quarterly Monitoring conducted	Funds spent as budgeted.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	771
227001 Travel inland	18,000	2,500
227004 Fuel, Lubricants and Oils	4,000	937
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	28,000	5,208
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	13,000	1,458
Ext Finance	0	0
Total for Department	307,700	201,012
Wage	23,645	5,431
Non-Wage	78,485	26,014
GoU Dev	205,570	169,567
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 3 quarterly report prepared and submitted to the relevant authorities, salary for 1 staff paid, stationery, data bundles purchased, staff welfare paid	NA	No variation as funds were spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	4,006
Total for Budget Output	15,388	4,006
Wage	15,388	4,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit reviews done in the DHQ, 10 Lower Local Governments, 2 secondary and 1 tertiary school, 12 Lower Health units and 3 quarterly report prepared and submitted. Salary paid to 1 staff, stationery, subscription, fuel and servicing and data purchased	NA	No variations were realized as funds were received and spent as planned
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	Audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 4 quarterly report prepared and submitted to the relevant authorities, salary for 1 staff paid, stationery, data bundles purchased, staff welfare paid	No variations as funds were spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,128	283
221012 Small Office Equipment	500	250

VOTE: 839 Kaabong District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	11,500	2,378
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	809	102
Total for Budget Output	22,337	4,613
Wage	0	0
Non-Wage	22,337	4,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,725	8,619
Wage	15,388	4,006
Non-Wage	22,337	4,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
	Training producer groups in value addition	The sector spent as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	830	307
221011 Printing, Stationery, Photocopying and Binding	254	254
227001 Travel inland	2,873	693
Total for Budget Output	3,957	1,254
Wage	0	0
Non-Wage	3,957	1,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA		
NA		
Emyoogo SACCOs Monitored and support supervision offered	Emyoogo SACCOs Monitored and support supervision offered	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,127	762
227001 Travel inland	2,873	718
Total for Budget Output	4,000	1,480
Wage	0	0
Non-Wage	4,000	1,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 839 Kaabong District

Quarter 4

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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SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA		
NA		
Business Policy promoted		The Sector spent as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	282	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	1,318	659	
Total for Budget Output	4,318	1,441	
Wage	0	0	
Non-Wage	4,318	1,441	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,564	782	
Total for Budget Output	1,564	782	
Wage	0	0	
Non-Wage	1,564	782	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA		
Tourism monument constructed		The sector spent as planned

VOTE: 839 Kaabong District

Quarter 4

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,043	510
227001 Travel inland	477	159
313119 Other Dwellings - Improvement	5,000	5,000
Total for Budget Output	8,520	6,002
Wage	0	0
Non-Wage	2,043	510
GoU Dev	6,477	5,492
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,373	686
221012 Small Office Equipment	500	250
227001 Travel inland	2,873	1,436
227004 Fuel, Lubricants and Oils	2,254	1,127
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Salaries for staff paid, reports submitted to the line Ministry, Development of NDP 4 in Moroto facilitated

The sector spent as planned

VOTE: 839 Kaabong District

Quarter 4

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: 07030201X Product and market information systems developed

	NA	
211101-General Staff Salaries paid	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,397	9,343
Total for Budget Output	35,397	9,343
Wage	35,397	9,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

	NA	
	Data base on Medium Small enterprises profiled, Produce groups linked to Markets	The sector spent as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,757	24,803
Wage	35,397	9,343
Non-Wage	25,883	9,968
GoU Dev	6,477	5,492
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	2,920
221002 Workshops, Meetings and Seminars	8,000	7,995
221011 Printing, Stationery, Photocopying and Binding	880	880
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	4,000	4,000
227001 Travel inland	5,000	5,000
Total for Budget Output	23,800	23,795
Wage	0	0
Non-Wage	0	0
GoU Dev	23,800	23,795
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,994	0
227001 Travel inland	19,582	0
Total for Budget Output	24,577	0
Wage	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	14,311	0
	GoU Dev	10,266	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
211107 Boards, Committees and Council Allowances	14,304	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	11,133	0
221012 Small Office Equipment	4,608	0
222001 Information and Communication Technology Services.	2,491	0
227001 Travel inland	37,603	0
Total for Budget Output	87,239	0
Wage	0	0
Non-Wage	83,384	0
GoU Dev	3,855	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839 Kaabong District

Quarter 4

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
225204 Monitoring and Supervision of capital work	12,990	0
Total for Budget Output	12,990	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,990	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Salaries to staff paid, pension and gratuity to verified pensioners paid	The sector did not spend as expected because some staff are under paid and some pensioners have their information not complete
Staff paid salaries	Staff paid salaries
Staff paid thier salaries	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	689,784	689,771
Total for Budget Output	689,784	689,771
Wage	689,784	689,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid to staff

The department did not spend as expect because of under payment of other sector

Staff paid salaries, pension and gratuity paid to verified pensioners

The sector spent as planned

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

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

Staff paid thier salaries

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,991
227004 Fuel, Lubricants and Oils	5,000	5,000
273104 Pension	730,768	415,032
273105 Gratuity	695,030	695,030
Total for Budget Output	1,435,798	1,120,052
Wage	0	0
Non-Wage	1,435,798	1,120,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Pre qualification of goods and services conducted, 4 reports submitted to PPDA,, advert for goods and services done, evaluation committee meeting conducted The sector spent as planned

Pre qualification of goods and services conducted, 4 reports submitted to PPDA,, advert for goods and services done, evaluation committee meeting conducted The sector spent as planned

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	12,869	0
221008 Information and Communication Technology Supplies.	2,217	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	9,317	0

VOTE: 839 Kaabong District

Quarter 4

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
227001 Travel inland	103,834	2,300
227004 Fuel, Lubricants and Oils	2,400	1,945
228002 Maintenance-Transport Equipment	1,100	1,100
Total for Budget Output	137,737	11,345
Wage	0	0
Non-Wage	31,934	11,345
GoU Dev	105,803	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Mails duly picked and the registry organized	The sector spent as planned
The registry organized	The Sector spent as planned

The registry well managed

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)	1,565	0
221002 Workshops, Meetings and Seminars	6,274	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	500	348
Total for Budget Output	11,539	2,548
Wage	0	0
Non-Wage	9,608	2,548
GoU Dev	1,931	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

All government programs publicized	The department did not spend as planned but the activity was implemented riding on other government programs
Government programs and projects fully covered by the media	The sector spent as planned

Data on all government programs collected and disseminated

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

US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Government programs coordinated and supervised	Government programs supervised and coordinated, lawful resolutions of council implemented	The sector spent as planned
	Support supervision and monitoring conducted	The sector spent as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,878	0
221007 Books, Periodicals & Newspapers	6	0
221009 Welfare and Entertainment	5,000	5,000

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	5,260
221012 Small Office Equipment	1,000	850
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	2,000
223004 Guard and Security services	3,600	2,100
227001 Travel inland	202,397	9,680
227004 Fuel, Lubricants and Oils	13,000	12,000
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
263402 Transfer to Other Government Units	0	537,289
Total for Budget Output	280,881	588,179
Wage	0	0
Non-Wage	280,881	378,560
GoU Dev	0	209,619
Ext Finance	0	0

SubProgramme: 02 Security

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	2,096	0
Total for Budget Output	2,096	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,096	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,412	0
Total for Budget Output	3,412	0
Wage	0	0
Non-Wage	2,775	0
GoU Dev	637	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT soft ware procured, air time and bundles for planning, The sector spent as planned budgeting and reporting procured

ICT soft ware procured, air time and bundles for planning, The Sector spent as planned budgeting and reporting procured

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

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

ICT services procured

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,171	9,000
221011 Printing, Stationery, Photocopying and Binding	1,200	100
222001 Information and Communication Technology Services.	3,089	150
227001 Travel inland	41,811	1,200
Total for Budget Output	59,272	10,450
Wage	0	0
Non-Wage	45,538	10,450
GoU Dev	13,734	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Government programs monitored and supervised		
	Government programs and projects monitored and supervised Quarterly	The sector spent as planned
	Government programs monitored and supervised	The department spent as Planned for

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,618	3,609
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	2,176	1,744
223001 Property Management Expenses	1,500	1,500
227001 Travel inland	5,320	5,320
227004 Fuel, Lubricants and Oils	16,500	16,500
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
Total for Budget Output	39,914	37,973
Wage	0	0
Non-Wage	39,914	37,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,286	0
227001 Travel inland	33,166	0
Total for Budget Output	38,452	0

VOTE: 839 Kaabong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,062	0
	GoU Dev	18,390	0
	Ext Finance	0	0
	Total for Department	2,926,302	2,494,113
	Wage	689,784	689,771
	Non-Wage	2,003,099	1,570,928
	GoU Dev	233,419	233,414
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

	payment for catering services, purchase of stationary for IFMS, Facilitation for DDP IV preparation in the whole year.	No variation
Staff salaries paid; IFMS system operations facilitated; Payment vouchers printed on the System; IFMS system and equipment mentained.		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	257,266	200,264
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	12,400	12,400
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Budget Output	287,266	230,264
Wage	257,266	200,264
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Final Accounts prepared and submitted; URA Returns filed; Consultations with MoFPED facilitated; Office operations facilitated; 1 Laptop procured.	Final Accounts prepared and submitted; URA Returns filed; Consultations with MOFPED facilitated; Office operations facilitated; 1 Laptop procured.	No variation
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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	1,500	1,500
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999

VOTE: 839 Kaabong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	325	764
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	22,400	22,400
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	35,825	36,263
Wage	0	0
Non-Wage	35,825	36,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	581	581
227001 Travel inland	7,200	7,200
227004 Fuel, Lubricants and Oils	1,500	1,494
Total for Budget Output	13,281	13,275
Wage	0	0
Non-Wage	13,281	13,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,372	279,802
Wage	257,266	200,264
Non-Wage	79,106	79,538

VOTE: 839 Kaabong District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	District land bord meetings facilitated	The sector spent as planned
Projects monitored		

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	164,677
Total for Budget Output	166,060	164,677
Wage	166,060	164,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 839 Kaabong District

Quarter 4

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: 16060502X Administrative support services enhanced

	?	Conducted 2 council and 2 committee meetings,	The sector spent as planned
	?	Paid staff salaries,	
	?	Paid ex-gratia for 29 district councilors,	
	?	Paid ex-gratia for LLGs political leaders,	
	?	Paid honoraria for 287 parish councilors,	
	?	Serviced departmental laptop and printers,	
	?	Pro	

General staff salaries paid, Committees and Council meetings facilitated, Honoraria for District LLG Councillors paid, Computers maintained, Stationaries procured, small office equipment procured, Airtime for reporting procured, Travel inland facilitated, Fuel, Lubricant and Oils procured, vehicle/motorcycle maintained, Boards and Commissions facilitated, Projects monitored.

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	212,401
211107 Boards, Committees and Council Allowances	209,030	207,287
212102 Medical expenses (Employees)	800	800
221004 Recruitment Expenses	25,252	25,252
221008 Information and Communication Technology Supplies.	7,404	7,404
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	476,187	474,443
Wage	0	0
Non-Wage	430,935	429,192
GoU Dev	45,252	45,252
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 839 Kaabong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Conducted quarterly contracts committee meetings to recruit and promote Local Government staff.

The sector spent as budgeted

Travel inland facilitated, Vehicle maintained, Fuel, Lubricant and oils procured, Welfare and Entertainment facilitated, Small office equipment procured.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221012 Small Office Equipment	500	500
227001 Travel inland	8,214	8,214
227004 Fuel, Lubricants and Oils	3,200	3,200
228002 Maintenance-Transport Equipment	4,000	3,999
Total for Budget Output	16,714	16,713
Wage	0	0
Non-Wage	16,714	16,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,961	661,833
Wage	166,060	164,677
Non-Wage	447,650	445,905
GoU Dev	51,252	51,252
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

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

NA

3 months salaries for 12 extension staff paid	Twelve month salaries for ten Agricultural extension staff and ten month salaries for two agricultural extension staff paid	Two agricultural extension staff resigned to join elective politics
3 month salaries for 12 staff paid		

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	571,082	477,066
221012 Small Office Equipment	0	9,587
224003 Agricultural Supplies and Services	0	20,000
228002 Maintenance-Transport Equipment	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000
Total for Budget Output	571,082	535,653
Wage	571,082	477,066
Non-Wage	0	0
GoU Dev	0	58,587
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

2,125 farmers identified to receive Parish Revolving Fund in all the parishes and trained on modern agricultural practices, post harvest handling collective marketing and value addition and value addition	8 500 farmers identified to receive Parish Revolving Fund in all the parishes and trained on modern agricultural practices, post harvest handling collective marketing and value addition and value addition	NA
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VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
1,000 farmers mobilized and sensitized on oil seed production, value addition and group marketing	2,000 farmers mobilized and sensitized on oil seed production, value addition and group marketing	Oil seed funds for forth quarter were not released by Ministry of Finance

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

US\$ Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 month salaries for Agricultural Engineer paid

NA

Nil

NIL

The Senior Agricultural Engineer was not recruited

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,834	42,696
221011 Printing, Stationery, Photocopying and Binding	0	7,643
224002 Veterinary supplies and services	0	16,000
227001 Travel inland	0	76,840

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

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
228002 Maintenance-Transport Equipment	0	12,000
Total for Budget Output	43,834	155,179
Wage	43,834	42,696
Non-Wage	0	76,840
GoU Dev	0	35,643
Ext Finance	0	0

Budget Output: 010015 Extension services

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

33,980 heads of cattle vaccinated against FMD and 76,890 small ruminants vaccinated against PPR

Additional funds and vaccines were received from MAAIF

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	16,000
Total for Budget Output	0	16,000
Wage	0	0
Non-Wage	0	16,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Extension services in all the 22 parishes provided

Extension services in all the 85 parishes provided

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	3,600	3,600
223005 Electricity	400	400

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

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
223006 Water	400	400
227001 Travel inland	22,177	22,177
Total for Budget Output	26,577	26,577
Wage	0	0
Non-Wage	26,577	26,577
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: 16060502X Administrative support services enhanced

12 month salaries for the District Production Officer paid	The DPO was paid arrears for two month salaries missed in the third quarter
Twelve months salary for the District Production Officer paid	The DPO was paid salary arrears for the two month salaries missed in second quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	85,666
Total for Budget Output	87,000	85,666
Wage	87,000	85,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

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\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	102,000
227001 Travel inland	85,048	85,048
Total for Budget Output	187,048	187,048
Wage	0	0
Non-Wage	187,048	187,048
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

2,000 farmers mobilized and sensitized on oil seed production, value addition and group marketing	Funds for forth quarter were not released by Ministry of Finance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	25,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Nil

NIL

Farmers delayed to co-fund

VOTE: 839 Kaabong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA		
675 technical staff, politicians and farmers sensitized on micro-irrigation, 15 farm visits conducted, four exchange visits targeting four demo sites conducted and 13 farmers trained. And 5 micro-irrigation schemes established	2340 technical staff, politicians and farmers mobilized and sensitized on micro-irrigation, 58 farm visits conducted, four exchange visits targeting four demo sites conducted and 50 farmers trained.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
224003 Agricultural Supplies and Services	4,000	4,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	70,325	70,325
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	383,000	133,514
Total for Budget Output	510,325	280,838
Wage	0	0
Non-Wage	0	0
GoU Dev	510,325	280,838
Ext Finance	0	0
Total for Department	1,577,453	1,413,549
Wage	701,915	605,428
Non-Wage	315,212	408,053
GoU Dev	560,325	400,068
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

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

2

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

50	9 health workers in total were recruited on replacement basis	No wage for recruitment of all planned health workers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,779,864	4,618,808
263308 Sector Conditional Grant (Non-Wage)	417,209	417,209
313129 Other Buildings other than dwellings - Improvement	56,065	56,065
Total for Budget Output	5,253,138	5,092,081
Wage	4,779,864	4,618,808
Non-Wage	417,209	417,209
GoU Dev	56,065	56,065
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	523,339	523,339
Total for Budget Output	523,339	523,339
Wage	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	523,339	523,339
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
0	0		The day was not commemorated due to conflicting end of year activities

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

US\$ Thousand

Item	Approved Budget		Spent
227001 Travel inland	4,743		3,243
	Total for Budget Output	4,743	3,243
	Wage	0	0
	Non-Wage	4,743	3,243
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

70,320	43,293 children under the age of 15 dewormed twice within the FY.	The set target was unrealistic
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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	92,685		12,987
221008 Information and Communication Technology Supplies.	2,265		2,260
221011 Printing, Stationery, Photocopying and Binding	105,000		7,088
221012 Small Office Equipment	2,400		2,400
222001 Information and Communication Technology Services.	836		836
223004 Guard and Security services	1,800		1,800
223005 Electricity	2,000		2,000

VOTE: 839 Kaabong District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,330,000	429,574
227004 Fuel, Lubricants and Oils	112,000	16,158
Total for Budget Output	1,648,986	475,104
Wage	0	0
Non-Wage	66,301	66,296
GoU Dev	0	0
Ext Finance	1,582,685	408,808
Total for Department	7,430,206	6,093,767
Wage	4,779,864	4,618,808
Non-Wage	1,011,593	1,010,087
GoU Dev	56,065	56,065
Ext Finance	1,582,685	408,808

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,337	6,337
312111 Residential Buildings - Acquisition	116,315	116,315
312121 Non-Residential Buildings - Acquisition	4,225	4,225
Total for Budget Output	126,877	126,877
Wage	0	0
Non-Wage	0	0
GoU Dev	126,877	126,877
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Capacity building facilitated in terms of fuel. Allowances, stationery etc.

VOTE: 839 Kaabong District

Quarter 4

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
221002 Workshops, Meetings and Seminars	250,000	47,370
227001 Travel inland	150,000	24,706
227004 Fuel, Lubricants and Oils	53,018	5,911
Total for Budget Output	453,018	77,986
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	453,018	77,986

Budget Output: 120007 Support Services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,299,360	3,254,969
Total for Budget Output	3,299,360	3,254,969
Wage	3,299,360	3,254,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000

VOTE: 839 Kaabong District

Quarter 4

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
221008 Information and Communication Technology Supplies.	165,000	2,600
224008 Educational Materials and Services	56,047	56,047
225204 Monitoring and Supervision of capital work	0	27,775
312121 Non-Residential Buildings - Acquisition	100,000	529,903
Total for Budget Output	321,047	624,326
Wage	0	0
Non-Wage	0	0
GoU Dev	321,047	624,326
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

Salaries for secondary school teachers paid

NA	Salaries for 57 secondary teachers paid and science teachers' salaries enhancement effected.	Some teachers have not yet transferred to HCM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	843,201	1,042,409

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	843,201	1,042,409
	Wage	843,201	1,042,409
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	962,972	863,312
Total for Budget Output	962,972	863,312
Wage	962,972	863,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	8,600
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	760	760
227001 Travel inland	16,287	16,287
227004 Fuel, Lubricants and Oils	3,500	3,500
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	36,547	36,146
Wage	0	0
Non-Wage	27,547	27,546
GoU Dev	9,000	8,600
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	420,226	420,226
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

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

Budget Output: 320038 Sports Development and Oversight

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
224008 Educational Materials and Services	4,000	4,000
227001 Travel inland	40,000	40,000

VOTE: 839 Kaabong District

Quarter 4

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
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

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

UShs Thousand

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

Budget Output: 120007 Support Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	28,211
Total for Budget Output	58,028	28,211
Wage	58,028	28,211
Non-Wage	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

SNE Annexed operations facilitated	Monitoring, inspection and mobilization of SNE learning activities within the 32 primary schools facilitated.	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,999
Total for Budget Output	3,000	2,999
Wage	0	0
Non-Wage	3,000	2,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,714,722	7,667,906
Wage	5,163,561	5,188,901
Non-Wage	1,641,218	1,641,216
GoU Dev	456,924	759,803
Ext Finance	453,018	77,986

VOTE: 839 Kaabong District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

	Maintenance of Naturkanalokuda to Lomeris; Maintenace of Kotido road junction to nakwaalet; Construction of a bridge at Namamchuuli, maintenance of Kakamar to Kaachikol; Maintenace of Seed school to loyoro highway.	High rate of machine failures. Not all the roads were completed by the end of financial year. None prequalification of companies to hire machines.
	Completed the following roads; 5Km of Nameri- kalongor/ paulo, 3km of Seed school to Loyoro highway, 1 bridge at Namamchuuli, 6.4Km of Gagaala-Longoromit- Nawokosiyae , 6Km of Naturkanalokuda-Lomeris, 10Km of Kaachikol to Kakamar	Frequent Machine failures due to rocky surfaces; Lack of critical machinery such as excavator.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	184,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,500	124,500
211107 Boards, Committees and Council Allowances	8,400	8,400
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	9,000	9,000
221008 Information and Communication Technology Supplies.	2,600	2,600
221009 Welfare and Entertainment	1,000	1,000
221010 Special Meals and Drinks	5,600	4,600
221011 Printing, Stationery, Photocopying and Binding	13,000	10,000
221012 Small Office Equipment	10,300	7,300
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,300	800
224006 Food Supplies	2,300	2,300
224010 Protective Gear	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,400	2,400
225203 Appraisal and Feasibility Studies for Capital Works	11,100	11,100
225204 Monitoring and Supervision of capital work	30,400	19,900

VOTE: 839 Kaabong District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,000	34,000
227004 Fuel, Lubricants and Oils	419,500	417,500
228001 Maintenance-Buildings and Structures	513,067	485,753
228002 Maintenance-Transport Equipment	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,600	96,600
Total for Budget Output	1,547,348	1,437,588
Wage	217,780	184,335
Non-Wage	1,000,000	999,999
GoU Dev	329,567	253,254
Ext Finance	0	0
Total for Department	1,547,348	1,437,588
Wage	217,780	184,335
Non-Wage	1,000,000	999,999
GoU Dev	329,567	253,254
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,627	19,627
Total for Budget Output	19,627	19,627
Wage	0	0
Non-Wage	0	0
GoU Dev	19,627	19,627
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Retention payments to Adhira Solutions ltd and Icon Projects LTD, Siting and drilling of 4 boreholes, construction of lokanayona and sidok seed sec sch WSS, assessment and rehabilitation of 20 boreholes and 3 mini schemes, monitoring of projects.

NA

Borehole and mini schemes rehabilitation, commissioning of projects

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)	1,800	1,800
221002 Workshops, Meetings and Seminars	200,000	0
223001 Property Management Expenses	70,000	70,000
225204 Monitoring and Supervision of capital work	52,020	52,020

VOTE: 839 Kaabong District

Quarter 4

Department: 080 Water

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	164,815	29,792
227004 Fuel, Lubricants and Oils	165,820	26,860
312139 Other Structures - Acquisition	332,000	331,999
Total for Budget Output	986,455	512,472
Wage	0	0
Non-Wage	0	0
GoU Dev	470,635	470,634
Ext Finance	515,820	41,837

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

3 DWSC meeting conducted, 2 mandatory notices displayed, 4 reports submitted to MWE for consolidation, stationaries, internet bundles and electricity bundles procured, repairs of motorcycles done, 2 construction supervision visits done, Advocacy meeting

Money for fourth DWSCC meeting was not accessed. the money was sent to the impress account but on checking nothing was got yet the budget line indicates.

Training of the WSC, DWSC meeting conducted, Inspection of of procured items for payments internet and electricity bundles and stationaries procured, Follow up on behavior change and environmental issue, submission of Q4 report,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,433	76,461
221002 Workshops, Meetings and Seminars	38,516	38,515
221011 Printing, Stationery, Photocopying and Binding	1,619	1,619
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	4,300	4,300

VOTE: 839 Kaabong District

Quarter 4

Department: 080 Water

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
223005 Electricity	1,200	1,200
227001 Travel inland	24,710	24,710
227004 Fuel, Lubricants and Oils	8,855	8,855
228002 Maintenance-Transport Equipment	2,300	2,300
Total for Budget Output	183,233	159,260
Wage	100,433	76,461
Non-Wage	82,800	82,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,189,314	691,358
Wage	100,433	76,461
Non-Wage	82,800	82,799
GoU Dev	490,262	490,261
Ext Finance	515,820	41,837

VOTE: 839 Kaabong District

Quarter 4

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,000	168,125
227001 Travel inland	14,299	12,758
Total for Budget Output	206,299	180,883
Wage	192,000	168,125
Non-Wage	12,799	11,258
GoU Dev	1,500	1,500
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25000 seedlings planted

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	500
227001 Travel inland	10,158	10,158
Total for Budget Output	10,658	10,657
Wage	0	0
Non-Wage	10,658	10,657

VOTE: 839 Kaabong District

Quarter 4

Department: 090 Natural Resources

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: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

Not applicab;e

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

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

US\$ Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Not applicable

5 land titles

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	7,000	7,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	230,957205,541
	Wage	192,000168,125
	Non-Wage	37,45735,916
	GoU Dev	1,5001,500
	Ext Finance	00

VOTE: 839 Kaabong District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
GBV data collected, analysed and used; Emergency response for GBV survivors conducted		
GBV data collected, analysed and used; Emergency response for GBV survivors conducted		
	Conducted 10 community YLP/UWEP barazas at the Lower Local Governments; 2,080,000/= and 200,000/= recovered from groups; mentored 80 UWEP leaders on financial literacy and business skills	GBV data not collected due to limited funds

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	16,656
Total for Budget Output	30,000	16,656
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	16,656

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	735	709
Total for Budget Output	735	709
Wage	0	0
Non-Wage	735	709

VOTE: 839 Kaabong District

Quarter 4

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: 15040201X CDMIS established and operationalized

35 groups supported with seed capital	12 youth groups mobilized to benefit from Youth Livelihood Programme	Delayed opening of bank accounts by Stanbic Bank affected timely access of funds.
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,030	9,099
227001 Travel inland	8,500	1,500
282101 Donations	35,000	0
Total for Budget Output	57,530	10,599
Wage	0	0
Non-Wage	0	0
GoU Dev	57,530	10,599
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

795 cases of VAC supported with access to justice, basic care and psychosocial support.	Lack of funds from development partners
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GBV and VAC data collected; community dialogues

VOTE: 839 Kaabong District

Quarter 4

Department: 100 Community Based Services

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
221002 Workshops, Meetings and Seminars	271,000	89,673
224006 Food Supplies	40,000	23,811
227001 Travel inland	189,000	19,863
Total for Budget Output	500,000	133,347
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	133,347

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

CBS online database updated

NA	A total of 1,053 women entrepreneurs have so far benefitted from Generating Growth Opportunities and Productivity for Women Enterprises (GROW) project.	There is no data on women entrepreneurs that have so far benefitted from the loans because the banks are very confidential with information about their clients.
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	Salaries for 20 staffs of CBS department paid; trained 22 district staffs on GRC; 19 work-based places (health facilities, schools and mining sites) inspected; 4 PWD, Youth, Women and Elders' council meetings conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	198,951
221002 Workshops, Meetings and Seminars	15,000	17,570
221009 Welfare and Entertainment	4,359	4,359
221011 Printing, Stationery, Photocopying and Binding	3,000	2,025
221012 Small Office Equipment	500	1,300

VOTE: 839 Kaabong District

Quarter 4

Department: 100 Community Based Services

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
222001 Information and Communication Technology Services.	1,000	1,250
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	10,000	14,350
227004 Fuel, Lubricants and Oils	6,171	13,108
228002 Maintenance-Transport Equipment	3,000	4,096
Total for Budget Output	284,400	259,008
Wage	239,370	198,951
Non-Wage	45,030	60,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	872,664	420,319
Wage	239,370	198,951
Non-Wage	45,765	60,767
GoU Dev	57,530	10,599
Ext Finance	530,000	150,003

VOTE: 839 Kaabong District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

	Construction of Administration and a Two Stance Latrine completed in Lolelia S/C H/Q, Completion of renovation of the Central Registry, Generator Shade Constructed at The District H/Q, Laptop and Office Chair supplied to CAOs office, Filing Cabinet suppl	No variation realized
Staff Salary paid; Office operations facilitated; Utility bills paid; Annual Workplans and Budgets prepared and Submitted to MoFPED; Final Budget estimates and Performance Contract, Quarterly PBS reports prepared and Submitted to MoFPED; Computers and ICT equipment mentained.	Paid staff salaries for 1 staff for 3 months; Coordinated 3 District Technical Planning Committee Meetings; Quarter Three Budget Performance Report for FY 2024/25 prepared and submitted, conducted support supervision for LLGs;	Budget spent as planned.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	20,767
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	9,000	9,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,284	2,784
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	500	250
223006 Water	671	334
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	16,000	16,000
228002 Maintenance-Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	150,000	150,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	243,900	237,936

VOTE: 839 Kaabong District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	23,645	20,767
	Non-Wage	43,485	40,398
	GoU Dev	176,770	176,770
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical Abstract prepared and submitted, Data collected and disseminated, LLGs Performance Assesed	Statistical Abstract prepared and submitted, Data collected and disseminated, LLGs Performance Assesed	No variations realized.
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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	3,000	2,500
227001 Travel inland	13,800	13,800
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	19,800	18,800
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	15,800	15,800
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Budget Conference conducted	No variation realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 839 Kaabong District

Quarter 4

Department: 110 Planning

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

Support supervision and Mentorship of LLGs conducted	Support supervision and Mentorship of LLGs conducted	No variation realized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring conducted	Quarterly Monitoring conducted	Funds spent as budgeted.
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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	2,000	1,999
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	28,000	27,999
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	13,000	12,999
Ext Finance	0	0
Total for Department	307,700	300,735
Wage	23,645	20,767
Non-Wage	78,485	74,398
GoU Dev	205,570	205,569
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	Audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 4 quarterly report prepared and submitted to the relevant authorities, salary for 1 staff paid, stationery, data bundles purchased, staff welfare paid	No variation as funds were spent as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	15,282
Total for Budget Output	15,388	15,282
Wage	15,388	15,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

	4 Audit reviews done in the DHQ, 16 Lower Local Governments, 2 secondary and 1 tertiary school, 22 Lower Health units and 4quarterly reports prepared and submitted. Salary paid to 1 staff, stationery, subscription, fuel and servicing and data purchased	No variations were realized as funds were received and spent as planned
	Audit reviews done in the DHQ, 19 Lower Local Governments, 32 primary schools, 22 Lower Health units and 4 quarterly report prepared and submitted to the relevant authorities, salary for 1 staff paid, stationery, data bundles purchased, staff welfare paid	No variations as funds were spent as planned

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

UShs Thousand

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

VOTE: 839 Kaabong District

Quarter 4

Department: 120 Internal Audit

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
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,128	1,128
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	11,500	10,500
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
228004 Maintenance-Other Fixed Assets	809	404
Total for Budget Output	22,337	18,932
Wage	0	0
Non-Wage	22,337	18,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,725	34,214
Wage	15,388	15,282
Non-Wage	22,337	18,932
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
	Training producer groups in value addition	The sector spent as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	830	830
221011 Printing, Stationery, Photocopying and Binding	254	254
227001 Travel inland	2,873	2,847
Total for Budget Output	3,957	3,932
Wage	0	0
Non-Wage	3,957	3,932
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

	Emyoogo SACCOs Monitored and support supervision offered	Emyoogo SACCOs Monitored and support supervision offered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,127	1,108
227001 Travel inland	2,873	2,873
Total for Budget Output	4,000	3,981
Wage	0	0
Non-Wage	4,000	3,981

VOTE: 839 Kaabong District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Business Policy promoted		The Sector spent as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
227001 Travel inland	2,000	2,000	
227004 Fuel, Lubricants and Oils	1,318	1,318	
Total for Budget Output	4,318	4,318	
Wage	0	0	
Non-Wage	4,318	4,318	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,564	1,564	
Total for Budget Output	1,564	1,564	
Wage	0	0	
Non-Wage	1,564	1,564	
GoU Dev	0	0	

VOTE: 839 Kaabong District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Tourism monument constructed

The sector spent as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,043	510
227001 Travel inland	477	477
313119 Other Dwellings - Improvement	5,000	5,000
Total for Budget Output	8,520	6,987
Wage	0	0
Non-Wage	2,043	510
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,373	2,373
221012 Small Office Equipment	500	500
227001 Travel inland	2,873	2,873
227004 Fuel, Lubricants and Oils	2,254	2,254
Total for Budget Output	8,000	8,000

VOTE: 839 Kaabong District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Salaries for staff paid, reports submitted to the line Ministry, Development of NDP 4 in Moroto facilitated	The sector spent as planned
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PIAP Output: 07030201X Product and market information systems developed

211101-General Staff Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,397	22,257
Total for Budget Output	35,397	22,257
Wage	35,397	22,257
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Data base on Medium Small enterprises profiled, Produce groups linked to Markets	The sector spent as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0

VOTE: 839 Kaabong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,757	53,039
	Wage	35,397	22,257
	Non-Wage	25,883	24,305
	GoU Dev	6,477	6,477
	Ext Finance	0	0

VOTE: 839 Kaabong District

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of research products and services suitable for	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	4	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage		
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	4	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	payment for catering

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
An updated debt management system in place	Yes/No	70	Facilitation for CAO to

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDA/LG internal audit staff trained to	Percentage	70	Final Accounts prepared and

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	24 extension workers trained	12 extension workers trained

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	85	8 500 farmers identified to

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2	N/A

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	55	

Service Area: 30 Agricultural Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	55	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

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Department: 050 Health			
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	25%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	
Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 120007 Support Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	2024-2025	

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Department: 060 Education			
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024/2025	Monitoring, inspection and
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	2024-2025	102 water samples tested for
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	2024-2025	Retention payments to
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	2024-2025	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	2000	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	30	Conducted 10 community
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	32%	795 vulnerable children
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	2024-2025	Salaries for 20 staffs of CBS

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Paid staff salaries for 1 staff
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	80	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	Quarterly Monitoring
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lolelia	District Unconditional Grant Non-Wage		7,056	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMODOCH HC II	Loteteleit	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
KAIMESE HC II	Lolelia Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,540	9,540
KAIMESE HC II	Lolelia Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nachakunet	Nachakunet Village	Programme Conditional Grant - Non Wage Recurrent	0	23,443	5,861
LOTETELEIT P.S	Lorengechora Village	Programme Conditional Grant - Non Wage Recurrent	0	18,949	4,737
LOMUNYEN P.S.	Narogos	Programme Conditional Grant - Non Wage Recurrent	0	14,326	3,581
LOLELIA P.S	Lolelia	Programme Conditional Grant - Non Wage Recurrent	0	16,983	4,246
LOMODOCH P.S.	Lomodoch P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,864	7,466

VOTE: 839 Kaabong District

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	kathile	District Unconditional Grant Non-Wage		9,987	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARENGEPAK P.S.	Naregepak P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,298	5,324
NARUBE P.S	Narube P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,909	5,227
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		118,814	0
LCIII: 237056 Kaabong West Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county	District Unconditional Grant Non-Wage		11,407	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMERIS HC II	Lokakerekeroi	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
LOKERUI HC II	Lokerui A	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHIKOL P.S.	Kachikol P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,758	8,190
LOKERUI P.S	Lokerui P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,051	6,013
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOONG TECHNICAL INSTITUTE	Nagala	Programme Conditional Grant - Non Wage Recurrent	0	167,921	41,980
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Property Management - Expenses	headqurters	Programme Conditional Grant - Development		203,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		8,584	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOCHOM HC II	Lochom centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
KAPOTH HC II	Longaro	Programme Conditional Grant - Non Wage Recurrent	0	3,977	3,977
KAPOTH HC II	Longaro	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOCHOM P.S.	Lochom P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,575	3,394
KOPOTH P.S.	Kopoth P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,916	4,729
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Sidok Seed ss	Programme Conditional Grant - Development		165,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials	Sidok Seed SS	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sidok Seed SS	Programme Conditional Grant - Development		100,000	0
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Casual,Temporary,Sitting)	District Headquarters	District Discretionary Equalisation Development Grant		2,920	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant		880	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	District Headqauters	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Campshwahil	District Unconditional Grant Non-Wage		1,279	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
20000000	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		25,252	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Other Transfers from Central Government National Oil Seeds Project		50,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Programme Conditional Grant - Development		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	District Head Quarters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	All sub counties	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Programme Conditional Grant - Development		70,325	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Development		13,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
micro irrigation supplies and installation	District	Programme Conditional Grant - Development		383,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing United Nations Children Fund (UNICEF)		92,685	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,265	2,265
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Health Office	External Financing United Nations Children Fund (UNICEF)	0	10,000	10,000
Office Supplies - Assorted Stationery	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	836	836
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Health Office guards	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	161,114	161,114
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	38,886	38,886
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,950,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of work	District H/Q	Programme Conditional Grant - Development		6,337	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Komukuny Boys ps	Programme Conditional Grant - Development		4,225	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOMUKUNY GIRLS P.S.	Tank Hill Cell	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,295
KOMUKUNY GIRLS P.S.	Komukuny Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,800	5,700
PAJAR P.S.	Pajar P/S	Programme Conditional Grant - Non Wage Recurrent	0	39,921	9,980
KOMUKUNY BOYS P.S.	Loputuk west cell	Programme Conditional Grant - Non Wage Recurrent	0	31,876	7,969

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqrts	External Financing United Nations Children Fund (UNICEF)		250,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqrtsr	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hqrtrs	External Financing United Nations Children Fund (UNICEF)		53,018	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAABONG S.S	Central west	Programme Conditional Grant - Non Wage Recurrent	0	130,864	32,716
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE Facilitation Allowances		Other Transfers from Central Government Support to PLE (UNEB)		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Standing allowances	DE office	Other Transfers from Central Government National Oil Seeds Project		30,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment of UIPE and ERB mandatory fees		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision, certification of works, monitoring and reporting	Works department	Other Transfers from Central Government National Oil Seeds Project		48,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaabong Ton Council	Other Transfers from Central Government Uganda Road Fund (URF)		269,688	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
water quality testing	headquartres	Programme Conditional Grant - Development		19,627	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for guards	headquartres	Programme Conditional Grant - Development		1,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District head Quarters	District Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	External Financing United Nations Population Fund (UNPF)		30,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		14,030	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 282101 Donations					
Support to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		271,000	0
Item: 224006 Food Supplies					
Foodstuff - Others	District headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		189,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Q	District Discretionary Equalisation Development Grant		5,310	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DSC offices	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Carpentry Services	District H/Q- Registry	District Discretionary Equalisation Development Grant		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District H/Q	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CAO'S Office	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		23,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District H/Q	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Q	Programme Conditional Grant - Development		477	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	IK House of Memory and Lomachariworet Shrine	Programme Conditional Grant - Development		5,000	0
LCIII: 237060 Lodiko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		8,490	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lodiko	District Unconditional Grant Non-Wage		3,747	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEDO P/S	Lopedo/Teuso P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,545	7,386

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODIKO P.S	Lodiko P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,592	5,898
LCIII: 237061 Kamion Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		3,351	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIMU HC II	Timu Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
USAKE	Usake Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453
LOKWAKARAMOE HC II	Lokwakaramoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	6,620	6,620

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMION P.S.	Kamion P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,055	5,014
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKE SEED SS	Kokosowa Villale	Programme Conditional Grant - Non Wage Recurrent	0	51,088	12,772
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district	External Financing United Nations Children Fund (UNICEF)		300,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	haedquarters	External Financing United Nations Children Fund (UNICEF)		165,820	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	headquarters	Programme Conditional Grant - Development		128,020	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		6,546	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHARIKOL HC II	Peikale	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
NARIAMAOE HC II	Nariamaoe	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOIS P.S	Lois P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,309	5,327
NARYAMAOI P.S.	Naryamaoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,037	4,259
KAMACHARIKOL P.S.	Kamacharikol P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,747	6,437

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		12,853	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTIM COMM. CLINIC C.O.U	Lotim Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,218	9,218
MORUKORI HC II	Morukori Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUKORI	Morukori P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,769	6,942
LOTIM P.S.	Lotim P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,915	6,479
LCIII: 237066 Kakamar Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub county	District Unconditional Grant Non-Wage		8,701	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR HC II	Kakamar	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR P.S.	Kakamar P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,265	5,816
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kakamar	Other Transfers from Central Government Uganda Road Fund (URF)		137,633	0
LCIII: 237067 Loyoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	5,991	5,991
LOKANAYONA HC II	Nariwose	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROI P.S.	Toroi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,641	3,910
LOKANA YONA	Lokanayona P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,001	8,501
LCIII: 237068 Kaabong East Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county	District Unconditional Grant Non-Wage		6,058	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,107	12,107

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGOR P.S.	Kalongor Village	Programme Conditional Grant - Non Wage Recurrent	0	27,285	6,821
LCIII: 273366 Kalapata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kalapata Centre	Programme Conditional Grant - Development	Construction of a General Ward at Kalapata HC III Completed	56,065	56,065
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DE office	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DE office	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Engineer office	Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273366 Kalapata Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
LCIII: 273368 Kathile Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATHILE P.S.	Kathile P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,488	7,122
LCIII: 273370 Morungole					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKWAKARAMWAE I P.S	Morungole Village	Programme Conditional Grant - Non Wage Recurrent	0	20,135	5,034
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	headquareters	Programme Conditional Grant - Development		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273371 Timu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	S/ County	District Unconditional Grant Non-Wage		1,960	0
LCIII: 273976 Lolelia South					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	SubCounty H/Q	District Unconditional Grant Non-Wage		6,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Lolelia South Sub County H/Q	District Discretionary Equalisation Development Grant		140,000	0
LCIII: S1833 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	18,435	18,435
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATHILE HC III	Kathile West	Programme Conditional Grant - Non Wage Recurrent	0	7,159	7,159
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,697	11,697
NARENGEPAK HC II	Nakoree A	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	6,902	6,902
KATHILE HC III	Kathile West	Programme Conditional Grant - Non Wage Recurrent	0	22,453	22,453
LODIKO HC II	Kangios Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,226	11,226
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAABONG HOSPITAL MANAGEMENT	Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	523,339	523,339
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lotim p/s	Programme Conditional Grant - Development		116,315	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKWAKARAMWAE II P/S	Lokwakaramwae II P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,658	4,415
LOMUSIAN P.S.	Lomusian P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,440	5,860

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalapata P.S.	Kalapata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,547	8,887
LOIKI P.S.	Loiki P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,830	4,707