

VOTE: 839 Kaabong District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 839 Kaabong District for FY 2025/26. 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: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	77,480	25%
Discretionary Government Transfers	4,479,934	4,479,934	2,239,967	50%
Conditional Government Transfers	19,194,309	20,380,113	9,327,695	49%
Other Government Transfers	695,621	695,621	138,427	20%
External Financing	2,851,523	2,851,523	347,338	12%
Total Revenues shares	27,530,248	28,716,051	12,130,908	44%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,371,870	1,868,198	445,266	32%
Tourism Development	567,744	567,744	101,139	18%
Natural Resources, Environment, Climate Change, Land and Water Management	309,117	309,117	126,526	41%
Private Sector Development	57,588	57,588	18,850	33%
Integrated Transport Infrastructure and Services	1,000,000	1,000,000	158,711	16%
Digital Transformation	17,500	17,500	8,750	50%
Human Capital Development	18,778,475	19,467,950	6,334,517	34%
Public Sector Transformation	2,552,493	2,032,209	225,203	9%
Governance and Security	918,959	1,439,243	658,359	72%
Regional Balanced Development	1,347,461	1,347,461	599,128	44%
Development Plan Implementation	609,041	609,041	222,106	36%
Grand Total	27,530,248	28,716,051	8,898,554	32%
Wage	13,580,280	13,580,280	5,878,081	43%
Non-Wage Recurrent	7,721,602	7,784,602	2,324,254	30%
Domestic Devt	3,376,842	4,499,646	509,203	15%
External Financing	2,851,523	2,851,523	187,016	7%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Quarter Two, the District received a cumulative total of UGX. 12,130.908 billion, i.e. 44% of the approved budget of UGX. 27,530.248 billion and 42 % of the revised budget of UGX 28,716.051 in the financial year 2025/26. Local Revenue receipt in Q2 was UGX 77.480 Million representing 25% of the planned annual collection and contributed only 0.3% to the total annual collection. Central Government transfers collection by end of Q2 was UGX. 11,567.662 billion i.e. 49% of planned annual collection from Central Government. This was 95% contribution to the total District revenue collection in the second quarter. This performance was because of release of 50% development grant. Other government transfers collections by end of Q2 was UGX 138.427 million representing 20%. The poor performance in OGT was because the District did not realize any revenues from the National Oil Seed Project, Support to P.L.E (UNEB), Micro-projects under Karamoja Development Programme and Uganda Women Entrepreneurship Programme (UWEP). External Financing contributed UGX. 347.338 million by the end of Q2 of FY 2025/26, which was only 12% of the estimated annual receipt of UGX. 2,851.523 billion and 2.8% to the total revenue collection in Q2. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to departments to implement activities. Human Capital Development and Governance and Security Programmes received the highest amount of the total revenues whereas Private Sector Development and Digital Transformation programmes got the least. In terms of release spent, the District had a total expenditure of UGX. 8,935.599 billion out of the total Q2 release of UGX. 12,130.908 billion i.e. 74% of the total release spent and overall only 32% of the annual estimated approved budget of UGX. 27,530.248 billion spent.

VOTE: 839 Kaabong District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	77,480	25%
Business licenses	20,000	20,000	5,000	25%
Land Fees	14,000	14,000	3,500	25%
Local Services Tax-Payable By Individuals	65,000	65,000	16,515	25%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,361	100,361	25,090	25%
Other fees e.g. street parking fees	18,500	18,500	4,625	25%
Other Royalties	24,000	24,000	6,000	25%
Registration fees for Documents and Businesses	22,000	22,000	5,500	25%
Sale of bid documents-From Government Units	45,000	45,000	11,250	25%
Discretionary Government Transfers	4,479,934	4,479,934	2,239,967	50%
District Discretionary Equalisation Development Grant	1,123,991	1,123,991	561,995	50%
District Unconditional Grant Non-Wage	1,057,131	1,057,131	528,565	50%
District Unconditional Grant Wage	2,125,984	2,125,984	1,062,992	50%
Urban Discretionary Equalisation Development Grant	58,305	58,305	29,153	50%
Urban Unconditional Non-Wage	114,523	114,523	57,261	50%
Conditional Government Transfers	19,194,309	20,380,113	9,327,695	49%
Programme Conditional Grant - Non Wage Recurrent	6,241,088	6,304,088	2,851,085	46%
Programme Conditional Grant - Development	1,484,110	2,606,914	742,055	50%
Programme Conditional Grant - Wage Recurrent	11,454,296	11,454,296	5,727,148	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	695,621	695,621	138,427	20%
GROW Project	17,343	17,343	0	0%
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	9,000	9,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	233,681	233,681	116,840	50%
Uganda Road Fund (URF)	289,567	289,567	11,258	4%

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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	10,329	49%
External Financing	2,851,523	2,851,523	347,338	12%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	2,121,523	2,121,523	347,338	16%
United Nations Population Fund (UNPF)	130,000	130,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	27,530,248	28,716,051	12,130,908	44%

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Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of Two Quarter FY 2025/26 was UGX 77,480,000 against the annual planned UGX 308,861,000 representing 25% revenue performance. Its notable that the Local revenue funds are disbursed to the district from MoFPED which facilitates timely service delivery however, the sources of revenue are few and also high poverty levels among the population.

Cumulative Performance for Central Government Transfers

The Central Government Transfers, (Discretionary Government Transfers and Conditional Transfers) by end of Q2 FY 2025/26 had a budget outturn of UGX 11,567.662 billion representing 49% of the approved budget. Discretionary Government Transfers had an outturn of UGX 2,239.967 billion representing 50%. Conditional Government Transfers had UGX 9,327.695 billion representing 49% percent budget outturn performance.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers by end of Q2 FY 2025/26 was UGX 138,427,000 representing 20% revenue performance. The release was exclusively funds meant for Uganda Climate Smart Agricultural Transformation Project, Uganda Road Fund (URF) and UWEP activities. The District encountered this poor performance because of non-receipt of funds for Support to PLE(UNEB), National Oil Seed, Micro projects under Karamoja Development Programme, and GROW as planned in the District budget for FY 2025/26.

Cumulative Performance for External Financing

The donor budget performance by end of Q2 of FY 2025/26 was UGX 347,338,000 representing 12% revenue performance. The poor performance in donor support is attributed to non-release of Global Alliance for Vaccines and Immunization (GAVI), UNFP and WHO and there was low quarterly outturn of funds from UNICEF.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,972,981	3,972,981	1,150,937	29%	775,506
Sub-Total	3,972,981	3,972,981	1,150,937	29%	775,506
Department: Finance					
10 Financial Management and Accountability (LG)	325,200	325,200	150,560	46%	84,982
Sub-Total	325,200	325,200	150,560	46%	84,982
Department: Statutory bodies					
10 Legislation and Oversight	733,606	733,606	296,037	40%	213,335
Sub-Total	733,606	733,606	296,037	40%	213,335
Department: Production and Marketing					
10 Agricultural Extension	637,801	637,801	271,343	43%	154,140
20 Agricultural Production	183,581	183,581	48,995	27%	27,362
30 Agricultural Value Chain Services	550,488	1,046,816	124,928	23%	123,423
Sub-Total	1,371,870	1,868,198	445,266	32%	304,925
Department: Health					
10 Primary HealthCare	7,301,445	7,301,445	2,873,836	39%	1,624,843
20 Hospital Services	539,270	539,270	269,635	50%	134,818
30 Health Management and Supervision	84,010	84,010	39,367	47%	20,952
Sub-Total	7,924,725	7,924,725	3,182,838	40%	1,780,612
Department: Education					
10 Pre-Primary and Primary Education	6,063,894	6,063,894	1,786,974	29%	877,739
20 Secondary Education	1,613,506	2,302,981	624,067	39%	263,830
30 Skills Development	967,467	967,467	429,283	44%	278,325
40 Education&Sports Management and Inspection	483,121	483,121	67,736	14%	27,269
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	9,130,988	9,820,463	2,909,061	32%	1,447,163
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	1,000,000	158,711	16%	111,885
20 Engineering Services	547,348	547,348	93,421	17%	51,149
Sub-Total	1,547,348	1,547,348	252,132	16%	163,034

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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	1,013,273	1,013,273	86,897	9%	60,932
Sub-Total	1,013,273	1,013,273	86,897	9%	60,932
Department: Natural Resources					
10 Natural Resources Management	303,117	303,117	123,526	41%	58,744
Sub-Total	303,117	303,117	123,526	41%	58,744
Department: Community Based Services					
10 Community Mobilisation	239,370	239,370	103,066	43%	54,977
20 Empowerment and Mindset Change	470,120	470,120	52,655	11%	44,239
Sub-Total	709,489	709,489	155,721	22%	99,216
Department: Planning					
10 Planning and Statistics	293,841	293,841	76,545	26%	56,928
Sub-Total	293,841	293,841	76,545	26%	56,928
Department: Internal Audit					
10 Compliance	74,865	74,865	27,648	37%	19,210
Sub-Total	74,865	74,865	27,648	37%	19,210
Department: Trade, Industry and Local Development					
10 Commercial Services	67,147	67,147	22,291	33%	15,433
20 Value Chain Services	61,799	61,799	19,095	31%	14,136
Sub-Total	128,946	128,946	41,387	32%	29,570
Grand Total	27,530,248	28,716,051	8,898,554	32%	5,094,156

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,026,071	3,026,071	1,467,628	48%	767,590
District Unconditional Grant Non-Wage	121,685	121,686	62,846	52%	32,425
District Unconditional Grant Wage	810,396	810,396	405,698	50%	203,099
Locally Raised Revenues	25,162	25,162	11,895	47%	11,895
Multi-Sectoral Transfers to LLGs_NonWage	559,743	559,743	232,645	42%	142,899
Programme Conditional Grant - Non Wage Recurrent	1,509,085	1,509,085	754,542	50%	377,271
Development Revenues	946,910	946,910	473,455	50%	473,455
District Discretionary Equalisation Development Grant	440,539	440,539	220,270	50%	220,270
Multi-Sectoral Transfers to LLGs_Gou	506,370	506,370	253,185	50%	253,185
Total Revenues Shares	3,972,981	3,972,981	1,941,082	49%	1,241,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,396	810,396	404,968	50%	202,395
Non Wage	2,215,675	2,215,675	458,588	21%	285,730
Development Expenditure					
Domestic Development	946,910	946,910	287,381	30%	287,381
External Financing	0	0	0	0%	0
Total Expenditure	3,972,981	3,972,981	1,150,937	29%	775,506
C: Unspent Balances					
Recurrent Balances	767,590	1244642.87675	604,072		
Wage		203,099	730	-20,189,504%	
Non Wage		564,491	603,342	-83,400,390%	
Development Balances			186,074		
Domestic Development			186,074	-48,062,410%	
External Financing			0	0%	
Total Unspent			790,145	-113,852,662%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total cumulative revenues of UGX 1,915,888,000/= representing 48% of the annual budget of UGX 3,972,981,000/= The following revenues performed as expected: District Unconditional Grant Non-Wage at 52%: , District Unconditional Grant Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 50%. Locally Raised Revenues at 47%, District Discretionary Equalisation Development Grant at 50%, Multi-Sectoral Transfers to LLGs_Gou at 47%, Multi sectoral Transfers to LLGs -GOU at 47%. The total cumulative expenditure was UGX 1,151,599,000 representing 29% and the total unspent balance was UGX 764,289,000.

Reasons for unspent balances on the bank account

The unspent balance was UGX 764,289,000/=. This was money meant for pension and gratuity but was not paid because some pensioners had incomplete information on their files. Projects have also just been awarded and works have not yet kick started

Highlights of physical performance by end of the quarter

These funds were expended on: Payments of Pensions and gratuity, Coordinating and supervising of government programs, providing support supervision to LLGs, convening R&S committee meetings, Training on balance scorecards and basic human resource management practices submission of reports, retooling the registry

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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	325,200	325,200	167,880	52%	89,900
District Unconditional Grant Non-Wage	74,152	74,152	38,165	51%	19,627
District Unconditional Grant Wage	237,767	237,767	118,883	50%	59,442
Locally Raised Revenues	13,281	13,281	10,832	82%	10,832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,200	325,200	167,880	52%	89,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,767	237,767	110,689	47%	60,440
Non Wage	87,433	87,433	39,871	46%	24,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,200	325,200	150,560	46%	84,982
C: Unspent Balances					
Recurrent Balances	89,900	166282.492	17,320		
Wage		59,442	8,194	411,910,491,232,239,700%	
Non Wage		30,459	9,126	-4,609,617%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,320	-14,966,144%	

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue was UGX 167,880,000/= (52%) of the Total budget of 325,200,000/=. There was high performance in Locally raised revenue at 82% and Low performance in district unconditional grant-Non Wage at 51% . The Total cumulative expenditure was UGX 151,450,000 (47%).

Reasons for unspent balances on the bank account

There were unspent balances of 7,304,000/= under wage meant for salaries of staff due to under payments and 9,126,000/= non-wage which is for Staff welfare burials and fuels. The total unspent funds is 16,430,000/= unspent balances.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 28 Finance staff ,submission of draft accounts and board of survey reports, attended Exit meeting In OAG Moroto, Subscription to ICPU, Burial and Medical bills for staff facilitated and motor vehicle service.

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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	680,354	680,354	317,242	47%	158,621
District Unconditional Grant Non-Wage	468,425	468,425	234,212	50%	117,106
District Unconditional Grant Wage	166,060	166,060	83,030	50%	41,515
Locally Raised Revenues	45,870	45,870	0	0%	0
Development Revenues	53,252	53,252	26,626	50%	26,626
District Discretionary Equalisation Development Grant	53,252	53,252	26,626	50%	26,626
Total Revenues Shares	733,606	733,606	343,868	47%	185,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,060	166,060	81,419	49%	40,100
Non Wage	514,294	514,294	191,402	37%	150,020
Development Expenditure					
Domestic Development	53,252	53,252	23,215	44%	23,215
External Financing	0	0	0	0%	0
Total Expenditure	733,606	733,606	296,037	40%	213,335
C: Unspent Balances					
Recurrent Balances	158,621	360208.17075	44,421		
Wage		41,515	1,611	-4,010,009%	
Non Wage		117,106	42,810	-27,742,198%	
Development Balances			3,411		
Domestic Development			3,411	-3,626,165%	
External Financing			0	0%	
Total Unspent			47,831	-29,418,433%	

Summary of Department Revenues and Expenditure by Source

The total cumulative revenues by the end of Quarter 2 was at 343,868,000/= representing 47% of the annual allocation of 733,606,000/= and Quarterly revenue outturn was UGX 185,247,000/=. During the Quarter the following revenues performed as expected at 50%; District Unconditional Grant Non-Wage, District Unconditional Grant Wage, District Discretionary Equalization Development Grant. However there was no release to the sector of Locally Raised Revenues.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent wage of 1,611,000/= is unpaid salary for the chairperson DSC and shillings 42,810,000= was exgratia for LC1 and 2

Highlights of physical performance by end of the quarter

Staff salaries paid; ex gratia paid for 29 District councilors; travel inlands paid, maintenances done; stationary purchased, fuel, oils and lubricants purchased, committee meetings conducted ,recruitment conducted, small office equipment purchased, maintenance of assets, airtime purchased

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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	828,782	828,782	414,391	50%	114,912
District Unconditional Grant Wage	87,000	87,000	43,500	50%	21,750
Programme Conditional Grant - Non Wage Recurrent	369,136	369,136	184,568	50%	0
Programme Conditional Grant - Wage Recurrent	372,646	372,646	186,323	50%	93,162
Development Revenues	543,088	1,039,416	246,544	45%	116,840
Other Transfers from Central Government	283,681	283,681	116,840	41%	116,840
Programme Conditional Grant - Development	259,407	755,736	129,704	50%	0
Total Revenues Shares	1,371,870	1,868,198	660,935	48%	231,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	459,646	459,646	221,599	48%	117,858
Non Wage	369,136	369,136	163,163	44%	146,978
Development Expenditure					
Domestic Development	543,088	1,039,416	60,504	11%	40,089
External Financing	0	0	0	0%	0
Total Expenditure	1,371,870	1,868,198	445,266	32%	304,925
C: Unspent Balances					
Recurrent Balances	114,912	472031.29475	29,629		
Wage		114,912	8,224	-399,894,579,75	1,882,560%
Non Wage		0	21,405	-23,926,201%	
Development Balances			186,040		
Domestic Development			186,040	-17,414,571%	
External Financing			0	0%	
Total Unspent			215,669	-44,294,856%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total revenue for the department of production is 1,371,870,000/- and the revised budget is 1,868 due to micro-irrigation funds returned to the treasury. Accumulative release for the quarter is 116 million . Funds for Programme conditional grant-non wage recurrent and development were not released because all funds for both first quarter and second quarter were released in the first quarter and this is a new policy by Government to enable implementation of agricultural extension service during the rainy season. However, the 116 million was for UCSATP for both first and second quarter on the other hand all the funds for NOSP have not been received by the district. The total expenditure for the quarter under review was 305 million representing 16.7% expenditure.

Reasons for unspent balances on the bank account

The unspent balance in the account was 215 million of which wage was 8 million due to delay in the recruitment of staff for non-wage was 21 million and the reason was due to delay in implementation of micro-irrigation Programme and development was 186 million and this was mainly due to the bureaucratic procurement process.

Highlights of physical performance by end of the quarter

Six month salaries for ten extension staff paid, first and second quarter progress report submitted to MAAIF, Technical monitoring of provision of extension services conducted, 13,760 livestock vaccinated against FMD, 14 technical staff trained on environmental and Social impact screening and 40 staff and community animal health workers trained on livestock disease control, installation of micro-irrigation equipment ongoing for 14 sites 46 production plans developed and 86 farmer groups profiled. Two quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 6 months housing and bicycle allowances for all the parish chiefs paid. 3 month salaries for the DPO paid, 13,572 livestock vaccinated and sprayed, 1,700 farmers trained on livestock disease, prevention, control and eradication, 2,300 farmers trained on control of crop pests, diseases and post harvest handling, one food security assessment and 3 month livestock disease surveillance 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	6,066,483	6,066,483	3,031,422	50%	1,515,302
District Unconditional Grant Non-Wage	3,277	3,277	819	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,356,409	1,356,409	678,205	50%	339,102
Programme Conditional Grant - Wage Recurrent	4,704,797	4,704,797	2,352,399	50%	1,176,199
Development Revenues	1,858,242	1,858,242	407,186	22%	258,581
External Financing	1,582,685	1,582,685	269,408	17%	120,803
Programme Conditional Grant - Development	275,557	275,557	137,778	50%	137,778
Total Revenues Shares	7,924,725	7,924,725	3,438,608	43%	1,773,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,704,797	4,704,797	2,341,492	50%	1,277,081
Non Wage	1,361,686	1,361,686	678,186	50%	340,371
Development Expenditure					
Domestic Development	275,557	275,557	24,231	9%	24,231
External Financing	1,582,685	1,582,685	138928.675	9%	138,929
Total Expenditure	7,924,725	7,924,725	3,182,838	40%	1,780,612
C: Unspent Balances					
Recurrent Balances	1,515,302	3134073.37275	11,744		
Wage		1,176,199	10,906	-127,708,142%	
Non Wage		339,102	838	-67,740,162%	
Development Balances			244,026		
Domestic Development			113,547	-9,174,261%	
External Financing			130,479	-53,339,188%	
Total Unspent			255,770	-316,509,928%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

The revenues received totaled to 3,438,608,000 out of the annual budget of 7,924,725,000 which translated to 43%. Cumulatively revenues from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Development performed at 50%. Also cumulatively District Unconditional Grant Non-Wage was at 25% and External Financing at 17%. No Locally raised revenues were sent to the department though budgeted for.

The cumulative expenditure was 3,206,154,000 out of the annual budget of 7,924,725,000 which translates to 40%. The cumulative expenditures from wage were 50%, nonwage 50%, Domestic Development 9% and External Financing 10%.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to health workers who have absconded duty and wage for staff recruitment. The external financing balance was due to delay in e-cash payments and Domestic Development due to the contract works which have not started yet.

Highlights of physical performance by end of the quarter

Salaries for 235 staff for the 3 months paid, integrated support supervision was conducted to all the 30 HFs, 1 quarterly review meeting was conducted with all the DHMT and District leadership plus our partners, 1 Medicine Management supervision visit was conducted to 10 HFs and redistribution of excess EMHS, 1 sanitation awareness campaign was conducted, 1 health promotion and education drive was conducted in the District, and Funds were transferred to all the 25 HFs. Under the External Financing, we conducted Integrated Child Health Days, 100 outreaches to reach out to the unvaccinated and under vaccinated children and Health Workers were also trained on the integrated management of acute malnutrition.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,046,522	8,109,522	3,753,108	47%	1,606,400
District Unconditional Grant Wage	48,748	48,748	24,374	50%	12,187
Programme Conditional Grant - Non Wage Recurrent	1,620,921	1,683,921	540,307	33%	0
Programme Conditional Grant - Wage Recurrent	6,376,853	6,376,853	3,188,427	50%	1,594,213
Development Revenues	1,084,465	1,710,940	332,622	31%	332,622
External Financing	453,018	453,018	21,398	5%	21,398
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Development	622,447	1,248,922	311,223	50%	311,223
Total Revenues Shares	9,130,988	9,820,463	4,085,730	45%	1,939,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,425,601	6,425,601	2,420,462	38%	1,388,535
Non Wage	1,620,921	1,683,921	440,219	27%	10,248
Development Expenditure					
Domestic Development	631,447	1,257,922	26,981	4%	26,981
External Financing	453,018	453,018	21398.4	5%	21,398
Total Expenditure	9,130,988	9,820,463	2,909,061	32%	1,447,163
C: Unspent Balances					
Recurrent Balances	1,606,400	3410414.3275	892,427		
Wage		1,606,400	792,338	-138,853,524%	
Non Wage		0	100,088	-41,547,872%	
Development Balances			284,242		
Domestic Development			284,242	-18,173,069%	
External Financing			0	-13,443,904%	
Total Unspent			1,176,669	-288,967,040%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

The total cumulative revenue was UGX 4,052,144,000/= (44%) of the Total budget of 9,820,463,000 /=. There was high performance in Programme Conditional Grant - Wage Recurrent and Development grant all at 50% each while low performance was in the District unconditional grant wage with 25%. However, no funds for External financing and other transfers from central government was received during the quarter. The Total cumulative expenditure was UGX 2,913,579,000 (32%).

Reasons for unspent balances on the bank account

There were unspent balances of 775,633,000/= under wage meant for salaries of staff not yet accessed on HCM and missing salaries including promotions of Education assistants to SEA and 100,088,000/= non-wage which is for School maintenance, 284,242,000/= for Domestic development and -21,398,000 under External Financing. The total unspent funds is 1,138,565,000/= termed as unspent balances.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter 2, Paid salaries to 4 Staff at Education office, paid 386 teaching and non-teaching staff Salaries for 3 months, UPE releases transferred to 32 Government primary schools, USE capitation grants transferred to two government secondary schools and one Tertiary Institution received the capitation grants.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,217,780	1,217,780	608,890	50%	304,445
District Unconditional Grant Wage	217,780	217,780	108,890	50%	54,445
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	329,567	329,567	11,258	3%	11,258
Other Transfers from Central Government	329,567	329,567	11,258	3%	11,258
Total Revenues Shares	1,547,348	1,547,348	620,148	40%	315,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,780	217,780	82,163	38%	39,891
Non Wage	1,000,000	1,000,000	158,711	16%	111,885
Development Expenditure					
Domestic Development	329,567	329,567	11,258	3%	11,258
External Financing	0	0	0	0%	0
Total Expenditure	1,547,348	1,547,348	252,132	16%	163,034
C: Unspent Balances					
Recurrent Balances	304,445	456220.7	368,016		
Wage		54,445	26,727	-3,989,090%	
Non Wage		250,000	341,289	-35,938,473%	
Development Balances			0		
Domestic Development			0	-8,000,561%	
External Financing			0	0%	
Total Unspent			368,016	-24,897,464%	

Summary of Department Revenues and Expenditure by Source

The total cumulative revenues to date is at 60% for recurrent expenditures amounting to 620,128,223/= while Other government transfer release to date is at 50% amounting to 259,492,100/=

The total expenditure in the quarter was 170,394,230 representing 17% of the annual budget of. 1,547,348,000/= . The following sub programs performed well at 25% i.e Non wage recurrent and District Unconditional Grant while other government transfers under performed at 12%.

Reasons for unspent balances on the bank account

Delayed acquisition of building materials and the hired equipment for the road works.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1) Bridge construction at Usake is underway
- 2) Maintenance of Kathile to Narube is already started and now at 3.2km bush cleared, road formed.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,939	155,939	78,315	50%	30,704
District Unconditional Grant Wage	52,433	52,433	26,217	50%	13,108
Programme Conditional Grant - Non Wage Recurrent	103,506	103,506	52,098	50%	17,596
Development Revenues	857,334	857,334	170,757	20%	170,757
External Financing	515,820	515,820	0	0%	0
Programme Conditional Grant - Development	326,699	326,699	163,350	50%	163,350
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,013,273	1,013,273	249,072	25%	201,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,433	52,433	10,390	20%	4,964
Non Wage	103,506	103,506	42,347	41%	21,808
Development Expenditure					
Domestic Development	341,514	341,514	34,160	10%	34,160
External Financing	515,820	515,820	0	0%	0
Total Expenditure	1,013,273	1,013,273	86,897	9%	60,932
C: Unspent Balances					
Recurrent Balances	30,704	65756.79775	25,578		
Wage		13,108	15,827	248,383,208,897,013,440%	
Non Wage		17,596	9,751	-327,685,668,873,629,300%	
Development Balances			136,597		
Domestic Development			136,597	-102,682,538,796,318,370%	
External Financing			0	-12,895,492%	
Total Unspent			162,175	-8,488,206%	

Summary of Department Revenues and Expenditure by Source

The total revenue received is 249, 071, 073/= (24%) of the planned 1,013, 273,000/=. These comprises of 52,098,192 of sector conditional grant (non-wage) and 26,216,514 of wage and 170,757,073 of Development grant. The cumulative expenditure is 86,896,672/= representing 8%. The money was spent as planned.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

capital projects are still under procuremnt and therefore no payments done to contractors, acting allawances for DWO not paid

Highlights of physical performance by end of the quarter

15 planned boreholes assessed for rehabilitation, 3 boreholes rehabilitated, functionality of water facilities monitored, DWSC meeting conducted, 51 water samples from 51 water sources tested for quality, fuel and lubricants consumed, internet and electricity bundles consumed, CLTS activities in lolelia sub county conducted.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,117	300,117	149,063	50%	65,813
District Unconditional Grant Non-Wage	1,295	1,295	324	25%	0
District Unconditional Grant Wage	192,000	192,000	96,000	50%	48,000
Locally Raised Revenues	2,043	2,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,780	104,780	52,739	50%	17,813
Development Revenues	3,000	3,000	1,500	50%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Total Revenues Shares	303,117	303,117	150,563	50%	67,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,000	192,000	81,093	42%	37,001
Non Wage	108,117	108,117	42,433	39%	21,743
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,117	303,117	123,526	41%	58,744
C: Unspent Balances					
Recurrent Balances	65,813	128773.2005	25,537		
Wage		48,000	14,907	-3,700,100%	
Non Wage		17,813	10,630	-4,359,407%	
Development Balances			1,500		
Domestic Development			1,500	-73,500%	
External Financing			0	0%	
Total Unspent			27,037	-12,285,288%	

Summary of Department Revenues and Expenditure by Source

The cumulative expenditure during the Quarter was 150,563,000/= representing 50% of the annual allocation of 303,117,000/= and the Quarterly out turn was 67,313,000/= The following revenues performed as expected at 50%; District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, District Discretionary Equalization Development Grant. However there was no release to the sector of Locally Raised Revenues. District Unconditional Grant Non-Wage under performed at 25%

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Bank charges and some activities have been rolled over to quarter three. There is also a balance in wage for promotion of the Environment officer.

Highlights of physical performance by end of the quarter

Staff salaries paid, Nursery bed established and Training conducted on energy saving stoves Nursery bed maintenance, Environmental compliance monitoring done, Waste management enforced, Land surveys and titling done.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	333,116	333,116	164,446	49%	81,848
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	239,370	239,370	119,685	50%	59,842
Locally Raised Revenues	2,724	2,724	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,023	88,023	44,011	50%	22,006
Development Revenues	376,373	376,373	68,361	18%	68,361
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
External Financing	300,000	300,000	56,532	19%	56,532
Other Transfers from Central Government	73,373	73,373	10,329	14%	10,329
Total Revenues Shares	709,489	709,489	232,808	33%	150,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,370	239,370	103,066	43%	54,977
Non Wage	93,746	93,746	24,704	26%	16,288
Development Expenditure					
Domestic Development	76,373	76,373	1,262	2%	1,262
External Financing	300,000	300,000	26688.692	9%	26,689
Total Expenditure	709,489	709,489	155,721	22%	99,216
C: Unspent Balances					
Recurrent Balances	81,848	153043.929	36,676		
Wage		59,842	16,618	-5,497,736%	
Non Wage		22,006	20,058	-3,800,405%	
Development Balances			40,410		
Domestic Development			10,567	-2,023,747%	
External Financing			29,844	-10,112,337%	
Total Unspent			77,087	-15,421,907%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

The revenue performance in the quarter was UGX 150,210,000/= representing 21% of the quarterly planned allocation of UGX 709,489,000/=. The sharp decline is due to non-remittance of money from UNICEF that constitutes the major donor of the department. Cumulative revenues are now at UGX 232,808,000 (33%) of the annual budget. Total external financing is 56,532,000/= representing 19% of the budget. Local revenue has not been receipted since the FY started. The rest of the funding under central government performed well with Programme Conditional Grant - Non Wage Recurrent amounting to 22,006,000/= (25%). The total expenditure was UGX 99,216,000/= (22%). Cumulative expenditure is now 155,721,000/=against total budget of UGX 709,489,000/=.

Reasons for unspent balances on the bank account

Some service providers for activities conducted have not been paid.
Low staffing level means that not all funds will be absorbed under the wages.

Highlights of physical performance by end of the quarter

185 VAC cases (M=73; F=112) supported with food and non-food items, access to justice, healthcare; 8 groups of PWDs; 5 groups of older persons from 11 Lower; 232 GBV cases reported so far. A copy of alcohol ordinance has been submitted to Uganda Printing and Publishing Corporation for gazetting; District Social Protection Committee Meeting conducted and 1 meeting of council of women, PWDs, youth and older persons conducted.

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,706	117,706	54,638	46%	27,254
District Unconditional Grant Non-Wage	85,891	85,891	42,315	49%	20,843
District Unconditional Grant Wage	23,645	23,645	11,322	48%	5,411
Locally Raised Revenues	8,171	8,171	1,000	12%	1,000
Development Revenues	176,135	176,135	88,067	50%	88,067
District Discretionary Equalisation Development Grant	176,135	176,135	88,067	50%	88,067
Total Revenues Shares	293,841	293,841	142,705	49%	115,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,645	23,645	6,085	26%	3,253
Non Wage	94,062	94,062	30,250	32%	13,465
Development Expenditure					
Domestic Development	176,135	176,135	40,210	23%	40,210
External Financing	0	0	0	0%	0
Total Expenditure	293,841	293,841	76,545	26%	56,928
C: Unspent Balances					
Recurrent Balances	27,254	45644.3005	18,303		
Wage		5,411	5,237	251,895,145,242,627,700%	
Non Wage		21,843	13,065	-3,626,198%	
Development Balances			47,857		
Domestic Development			47,857	-8,336,303%	
External Financing			0	0%	
Total Unspent			66,160	-7,539,194%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two of FY 2025/26, the department received a total cumulative revenue of UGX 142,705,000 representing 49% of the Approved Annual Budget of UGX 293,841,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 42,315,000 (49%), District Unconditional Grant (Wage) of UGX 11,322,000 (48%), Locally Raised Revenue of UGX 1,000,000 and District Discretionary Equalization Grant of UGX 88,067,000 (50). The department had a total cumulative expenditure of UGX 76,545,000 (26%) in Quarter Two. i.e Wage UGX 6,085,000 (26%) and Non-wage of UGX 30,250,000 (32%) and DDEG of UGX 40,210,000 (23%).

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 47,857,000. There was nonwage of UGX 13,065,000 meant for payment of utility bills, stationery and fuel. Wage of UGX 5,237,000 meant for salaries for Senior Planner who was not yet recruited by end of quarter. DDEG of UGX 47,857,000 meant for projects whose procurement process was still on going.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: Paid staff salaries for 1 staff; Coordinated 3 District Technical Planning Committee Meetings; Quarter One Budget Performance Report for FY 2025/26 submitted to MoFPED; Participated in the National Performance Assessment; Budget Conference for FY 2026/27 facilitated; Budget framework paper for FY 2026/27 prepared and submitted to MoFPED; Prepared and submitted the second draft of the DDPIV; conducted training of Parish chiefs and CDOs on the SPEAR reporting; Prepared and submitted statistical data; LLGs Support supervision and mentorship conducted;

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,865	74,865	34,628	46%	22,531
District Unconditional Grant Non-Wage	52,668	52,668	26,334	50%	18,084
District Unconditional Grant Wage	15,388	15,388	7,694	50%	3,847
Locally Raised Revenues	6,809	6,809	600	9%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,865	74,865	34,628	46%	22,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	4,669	30%	2,251
Non Wage	59,477	59,477	22,979	39%	16,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,865	74,865	27,648	37%	19,210
C: Unspent Balances					
Recurrent Balances	22,531	37425.90725	6,980		
Wage		3,847	3,025	-225,127%	
Non Wage		18,684	3,955	-3,114,086%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,980	-2,742,234%	

Summary of Department Revenues and Expenditure by Source

Total revenue received amounted to Ugx. 34,628,000 (46%) of the total budget of Ugx 74,865,000 of which wage was 7,694,000 (50%), Non-wage Ugx. 26,334,000 (50%) and Local revenue Ugx. 600,000 (9%). Expenditures showed wage Ugx.4,669,000 (30%) and non-wage Ugx. 22,979,000 (39%). Local revenue was not released as planned

Reasons for unspent balances on the bank account

Ugx. 6,980,000 remained unspent being part of wage worth Ugx 3,025,000 due to non-payment of acting allowance for quarter one and two and non-wage ugx 3,955,000 for audit office activities to be carried out in third quarter

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Staff salaries paid for 6 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs utilization audited

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,946	128,946	62,882	49%	31,156
District Unconditional Grant Non-Wage	2,278	2,278	569	25%	0
District Unconditional Grant Wage	35,397	35,397	17,698	50%	8,849
Locally Raised Revenues	2,043	2,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,228	89,228	44,614	50%	22,307
Development Revenues	0	0	0	0%	0
Total Revenues Shares	128,946	128,946	62,882	49%	31,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,397	35,397	9,984	28%	6,024
Non Wage	93,549	93,549	31,403	34%	23,545
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,946	128,946	41,387	32%	29,570
C: Unspent Balances					
Recurrent Balances	31,156	61806.02375	21,496		
Wage		8,849	7,715	-204,420,335,96	9,822,100%
Non Wage		22,307	13,781	-4,670,942%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,496	-4,107,497%	

Summary of Department Revenues and Expenditure by Source

The cumulative total expenditure by the Quarter was at 62,882,000/= representing 49%% of the annual allocation of 128,946,000/= and Quarterly revenue outturn was 31,156,000/=. During the Quarter the following revenues performed as expected at 50%; District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent However there was no release to the sector of Locally Raised Revenues and District Unconditional Grant Wage, District Discretionary Equalisation Development Grant at 25%

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

The total recurrent unspent balance was 21,496,000/= of which 7,715,000/= wage and 13,781,000/= Non-Wage. Part of this is salaries because it is only one staff paid from that budget line. The balances are cumulative savings for buying laptop and printer

Highlights of physical performance by end of the quarter

- Mobilization of gold miners associations to form cooperatives,
- Identification of local products & services under PDM engagement
- Training of cooperatives in good governance
- Collecting of reports from Kotido
- Submission of reports to MTIC
- Supports supervision of Cooperatives
- Fuel department activities
- Payment of salaries
- Procurement of stationary
- Computer repairs

VOTE: 839 Kaabong District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Ostrich monument constructed	The ostrich monument partially constructed	Insufficient funds to complete the project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,500	8,750
Total for Budget Output	17,500	8,750
Wage	0	0
Non-Wage	0	0
GoU Dev	17,500	8,750
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Administration block constructed, powered and functional	Design, preparation of the BOQs and identification of the contractor done	The procurement processes delayed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	294,853	0
221012 Small Office Equipment	34,624	0
227001 Travel inland	60,577	0
228001 Maintenance-Buildings and Structures	101,604	0
312111 Residential Buildings - Acquisition	150,000	3,750
312149 Other Land Improvements - Acquisition	180,039	4,501
Total for Budget Output	821,698	8,251
Wage	0	0
Non-Wage	26,755	0
GoU Dev	794,943	8,251
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Planning and budget done NA

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted. Monitoring of the government programmes Conducted and reports prepared, quarterly CAO's meeting attended. No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Goods and services advertsd and procured, contracts committee facilitated, evalaution committee meetings facilitated Goods and services advertised, evaluation of bids conducted and facilitated and contracts committee meetings attended and facilitated No variation

Goods and services advertsd and procured, contracts committee facilitated, evalaution committee meetings facilitated NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	28,626	0
221009 Welfare and Entertainment	2,000	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	7,133	1,780
227001 Travel inland	3,000	1,140
227004 Fuel, Lubricants and Oils	2,000	200
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	49,458	6,870
Wage	0	0
Non-Wage	20,833	6,870
GoU Dev	28,626	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Centry registry maintained	Reorganization and maintenance of the registry done and reports prepared	Delay in sourcing for the technical person to train the records officer

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	740
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	10,000	1,010
273102 Incapacity, death benefits and funeral expenses	1,000	250
312221 Light ICT hardware - Acquisition	12,000	300
312231 Office Equipment - Acquisition	4,000	100
312235 Furniture and Fittings - Acquisition	14,000	350
Total for Budget Output	50,000	3,750
Wage	0	0
Non-Wage	20,000	3,000
GoU Dev	30,000	750
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid to verirified staff	Only 64 verified pensioners were paid pensions and gratuity	45 Non verified pensioners have not yet been paid pensions and gratuity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	814,055	98,419
273105 Gratuity	695,030	0
Total for Budget Output	1,509,085	98,419
Wage	0	0
Non-Wage	1,509,085	98,419
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Capacity of departments and sectors built	13 heads of Departments and 07 health incharges were trained on performance scorecards	Funds allocated for the quarter was insufficient to train all the staff
PIAP Output: 14060105 Human Resources managed		
Staff trained and capacity enhanced	70 staff including SAS and Head teachers trained on basic human resource management practices, 38 Councillors' capacity enhanced on revenue mobilization	70 staff including SAS and Head teachers trained on basic human resource management practices, 38 Councillors' capacity enhanced on revenue mobilization, this was due to limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	11,245
227001 Travel inland	10,000	5,000
312221 Light ICT hardware - Acquisition	8,000	200
Total for Budget Output	63,000	16,445
Wage	0	0
Non-Wage	0	0
GoU Dev	63,000	16,445
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored and supervised, salaries paid	NA	
Government programs monitored and supervised, salaries paid	01 Monitoring of Government programmes conducted and 01 support supervision done and reports prepared, salaries for 160 staff paid	There was insufficient funds allocated to the department for salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,505	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	2,100
223004 Guard and Security services	1,800	450

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,200	1,800
227001 Travel inland	192,824	8,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
263402 Transfer to Other Government Units	0	401,509
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	626,830	421,109
Wage	0	0
Non-Wage	613,988	167,924
GoU Dev	12,841	253,185
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human resource function including payroll printing achieved	Payroll printed and shared with various stakeholders, SHRO and PHRO attended HCM trainings in Moroto. Rewards and sanctions committee meeting conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	810,396	202,395
221008 Information and Communication Technology Supplies.	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,014	0
227001 Travel inland	6,000	3,917
Total for Budget Output	825,411	207,912
Wage	810,396	202,395
Non-Wage	15,014	5,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,972,981	775,506
Wage	810,396	202,395
Non-Wage	2,215,675	285,730
GoU Dev	946,910	287,381
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	01 Revenue mobilization by the revenue committee in the District,01 collection and compilation of staff data within the district facilitated.	No variation
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	500	125
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	3,500	875
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Training staffs, pament for salaries, payment	Payment of salaries for 2 staff,01 Finance meeting facilitated, 02 reports submitted to Kampala, bank charges payment facilitated.	Some balances left for Stationery and travel inland since request could accommodate.
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VOTE: 839 Kaabong District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

workshops and seminars, travel inland, stationary payment,motor vehicle services and motro cycles	Travel inland, stationary, payment, motor vehicle services, Medical and burial expense, Small office equipments, ICPAU subscription facilitated.	No variation
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facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, ente meeting for 1 officer IFMS hands on support in Moroto for 2 officers , travel inland, stationary payment, motor vehicle services and motor cycles	NA	
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Pad salaries for 25 Finance staff ,facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, entry meeting for 1 officer IFMS hands on support in Moroto for 2 officers.	NA	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,767	60,440
221002 Workshops, Meetings and Seminars	4,281	1,070
221008 Information and Communication Technology Supplies.	412	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,600	1,016
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,640	410
227001 Travel inland	32,800	15,622
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Budget Output	315,200	81,982
Wage	237,767	60,440
Non-Wage	77,433	21,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,200	84,982
Wage	237,767	60,440
Non-Wage	87,433	24,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

	Conducted quarterly land management meetings to handle land application forms for both individuals and Government Institutions.	No variation
Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled.	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Conducted quarterly contracts committee meeting to evaluate and award bids to the best evaluated bidders	The sector spent as planned
1 quarterly procurement meetings conducted to advertise, evaluate and award works and services. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district.	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

	Conducted quarterly District Service Commission meetings to: - Advertise and promote staff in key positions	No variation
1 quarterly DSC meetings conducted to advertise, recruit, and confirm staff. Conducted quarterly DSC meeting to advertise and recruit staff.	NA	

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	16,602
Total for Budget Output	43,252	16,602
Wage	0	0
Non-Wage	18,000	4,172
GoU Dev	25,252	12,430
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Serviced departmental laptop and printers, Procured stationary and small office equipments, Facilitated travel inland for departmental staff, Procured fuels, oils and lubricants, Welfare provided, Maintained one departmental motorcycle. Purchased small of	No variation
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Medical expenses for employees provided, computer supplies and information technology procured, printing stationary purchased, photocopying and binding provided, Welfare and Entertainment provided, small office equipment provided, Travel inland facilitated, Fuels, oils and lubricants procured, Maintained one departmental vehicle and motorcycle.	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,104	2,596

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,100	525
Total for Budget Output	23,204	6,871
Wage	0	0
Non-Wage	23,204	6,871
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Maintained one departmental vehicle	No variation
Procured fuels, oils and lubricants for the smooth running for the office of the District Chairperson of the department.	
Provided office stationery and small office equipments	
Facilitated travel inlands for the District	
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	40,100
227001 Travel inland	8,000	4,000
Total for Budget Output	174,060	44,100
Wage	166,060	40,100
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 Quarterly DPAC meetings conducted	No variation done
1 Quarterly PAC meetings conducted.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,785
Total for Budget Output	20,000	6,785
Wage	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	20,000	6,785
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Council inducted on their roles and responsibilities; NA
Council and committee meetings held.

	Conducted 01 Standing Committee meeting Conducted 01 council meeting Paid staff salaries for 2nd quarter, Paid Ex-gratia for 29 district councilors, Paid honoraria for 285 parish councilors Serviced departmental laptop and printers, Procured stationary	The sector spent as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	50,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,261	60,970
211107 Boards, Committees and Council Allowances	88,870	16,570
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	12,558	3,569
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	813
Total for Budget Output	461,089	132,977
Wage	0	0
Non-Wage	461,089	132,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,606	213,335
Wage	166,060	40,100
Non-Wage	514,294	150,020
GoU Dev	53,252	23,215
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		

	3 month Salaries for 12 agricultural extension staff paid, 7,578 farmers trained on proven technologies and practices, 18 demonstrations established in all the parishes, 476 farmers trained on agribusiness,	Under performance was due to delay of the procurement process could not enable procurement of agricultural inputs and equipment and over performance was because most activities were implemented in the second quarter
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3 month Salaries for 12 agricultural extension staff paid, 3,187 farmers trained on proven technologies and practices, 42 demonstrations to be established in all the parishes, 212 farmers to be trained on agri-business, 42 farmers groups to be mapped, profiled and registered, one quarterly staff meetings conducted, one quarterly monitoring and supervision conducted by DTPC, DEC, Committee of production and RDC, all production vehicles repaired, 25,000 doses of livestock vaccines and equipment procured, 50 litres of pesticides and spray pumps supplied, 2 solar batteries supplied, operation and maintenance of 3 micro-irrigation sites conducted, assorted stationery supplied, small office equipment supplied.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,646	98,962
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	9,000	0
224001 Medical Supplies and Services	4,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	12,000	0
224005 Laboratory supplies and services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	4,000	0
227001 Travel inland	110,694	52,063
227004 Fuel, Lubricants and Oils	32,000	0
228001 Maintenance-Buildings and Structures	15,461	0
228002 Maintenance-Transport Equipment	32,000	3,115
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Budget Output	637,801	154,140

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	372,646	98,962
	Non-Wage	142,694	52,063
	GoU Dev	122,461	3,115
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3 month salaries for the DPO paid, 100,000 livestock vaccinated and sprayed, 750 farmers trained on livestock disease, prevention, control and eradication, 750 farmers trained on control of crop pests, diseases and post harvest handling, four food security assessment conducted, 3 month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced and repaired, stationery and small office equipment supplied	NA	
	3 month salaries for the DPO paid, 13,572 livestock vaccinated and sprayed, 1,700 farmers trained on livestock disease, prevention, control and eradication, 2,300 farmers trained on control of crop pests, diseases and post harvest handling	Delay of the procurement process could not enable procurement of agricultural inputs and equipment and over performance was because most activities were implemented in the second quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	18,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,187	300
221009 Welfare and Entertainment	447	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,450
221012 Small Office Equipment	11,347	1,051
223004 Guard and Security services	3,600	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	31,000	4,665
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output		27,362

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	87,000	18,896
	Non-Wage	39,394	4,665
	GoU Dev	57,187	3,801
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

One monitoring of micro irrigation project conducted; One awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 2 micro irrigation site conducted, 20 farmer groups in all the sub counties conducted, 2 farmer exchange visits conducted, one district stakeholders meetings and joint monitoring conducted.	NA	
15 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling and storage, value addition, local seed business and environmental and social safeguards, market linkages; 25 oil seed demonstration garden established; one District stake holder meetings and monitoring of NOSP implementation conducted.	NA	
All projects implemented screened for compliance for environmental and social safeguards, grievance redress committee established and trained for all projects, participation of youth, women and PWD incorporated into project activities, local materials used and paid for, project Environmental and social management plans developed and implemented, environment restored in the projects	NA	
	One monitoring of micro irrigation project conducted; one awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 8 micro irrigation site conducted	Late release of funds delayed implementation of some activities

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	1,880
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	242,240	31,293
227004 Fuel, Lubricants and Oils	76,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	363,440	33,173
Wage	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	363,440
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	Two quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 6 months housing and bicycle allowances for all the parish chiefs paid.	All the facilitations for parish chiefs and PDCs were done in second quarter because of the delay in release of PRF by the Ministry of Finance, this is because facilitation is tagged to disbursement of funds to beneficiaries
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One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 3 months housing and bicycle allowances for all the 85 parish chiefs paid the

NA

Facilitation and allowances for parish chiefs and PDCs for first and second quarter paid

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	49,500
227001 Travel inland	85,048	40,750
Total for Budget Output	187,048	90,250
Wage	0	0
Non-Wage	187,048	90,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,870	304,925
Wage	459,646	117,858
Non-Wage	369,136	146,978
GoU Dev	543,088	40,089
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 90% of PHE prevented and/ or detected	At least 90% of PHE prevented and/ or detected	No variation noted
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1% of pregnant women attending ANC who test HIV positive	0.1% of pregnant women attending ANC who test HIV positive	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,704,797	1,277,081
221002 Workshops, Meetings and Seminars	190,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	55,111	0
224006 Food Supplies	110,000	0
227001 Travel inland	1,147,556	145,249
227004 Fuel, Lubricants and Oils	122,685	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,556	13,778
263308 Sector Conditional Grant (Non-Wage)	738,406	184,601
312111 Residential Buildings - Acquisition	61,715	1,543
312121 Non-Residential Buildings - Acquisition	103,619	2,590
Total for Budget Output	7,301,445	1,624,843
Wage	4,704,797	1,277,081
Non-Wage	738,406	184,601
GoU Dev	275,557	24,231
Ext Finance	1,582,685	138,929
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
IPT3 at 70%	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TB treatment success of 90%	83%	3 deaths on treatment, 1 treatment failure and 1 refusal to take treatment caused the low performance

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	539,270	134,818
Total for Budget Output	539,270	134,818
Wage	0	0
Non-Wage	539,270	134,818
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Awareness campaigns on HIV/AIDS conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,277	0
Total for Budget Output	5,277	0
Wage	0	0
Non-Wage	5,277	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountantNA

Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountantNA

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 meeting of Rewards and Sanctions conducted1 meeting of Rewards and Sanctions conductedNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,200	800
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,000	500
227001 Travel inland	45,333	11,602
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	68,733	17,452
Wage	0	0
Non-Wage	68,733	17,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
1 round of redistribution of essential medicines and health supplies within the District Health Facilities	1 round of redistribution of essential medicines and health supplies within the District Health Facilities	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 sanitation and hygiene awareness campaign conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Total for Department	7,924,725	1,780,612
Wage	4,704,797	1,277,081
Non-Wage	1,361,686	340,371
GoU Dev	275,557	24,231
Ext Finance	1,582,685	138,929

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries for 332 Primary Teachers Paid for 3 months, Stationery, Fuels, Oils and Lubricants, facility hire, refreshments and Meals, Data and Airtime facilitated.	Salaries for 318 Primary Teachers Paid for 3 months, Stationery, workshops attended Fuels, Oils and Lubricants, facility hire, refreshments and Meals, small office equipments, medical bills, non-residential and residential Data and Airtime facilitated.	No funding received in the quarter.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,060	837,959
221002 Workshops, Meetings and Seminars	140,000	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	550
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	21,000	3,595
227001 Travel inland	140,000	9,925
227004 Fuel, Lubricants and Oils	50,000	923
228001 Maintenance-Buildings and Structures	85,891	2,147
312111 Residential Buildings - Acquisition	238,000	5,950
312121 Non-Residential Buildings - Acquisition	267,556	6,689
Total for Budget Output	5,225,507	877,739
Wage	4,253,060	837,959
Non-Wage	0	0
GoU Dev	622,447	18,381
Ext Finance	350,000	21,398

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

No fundng for ths quarter received.	No funding for ths quarter received.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

operations of 32 primary schools for Q2 facilitated. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	838,387	0
Total for Budget Output	838,387	0
Wage	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	838,387	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

No facilitation	No funds received this quarter	No funds received this quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	186,240	0	
Total for Budget Output	186,240	0	
Wage	0	0	
Non-Wage	186,240	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for 62 secondary school Staff Paid and fuels,allowances,stationery facilitated.for the month of October,November and December.	Salaries for 62 secondary school Staff Paid for the months of October November and December 2025	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,324,248	263,830	
221002 Workshops, Meetings and Seminars	50,000	0	
227001 Travel inland	30,000	0	
227004 Fuel, Lubricants and Oils	23,018	0	
Total for Budget Output	1,427,266	263,830	
Wage	1,324,248	263,830	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	103,018	0	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Salaries for 12 staff at the Technical Institutes paid for October, November and December.	Salaries for 12 staff at the Technical Institutes paid for October, November and December.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	799,545	278,325
Total for Budget Output	799,545	278,325
Wage	799,545	278,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

f 01 Technical Institute facilitated for October, November and December.	No funding received this quarter.	No funding received this quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PLE facilitation allowances for officials as per the number of candidates to be registered facilitated for 3 months.	Monitoring of 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute conducted, wages for 4 staff at education office paid PLE Officials, infrastructure renovation in schools. Facilitated.	Funding for this quarter not received
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	8,600
221002 Workshops, Meetings and Seminars	2,500	309
221008 Information and Communication Technology Supplies.	768	255

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	700
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	3,160	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,528	9,864
Wage	0	0
Non-Wage	31,528	1,264
GoU Dev	9,000	8,600
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

04 Headquarter staff salaries paid for 3 months. NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for 04 headquarters staff paid for the month of July October November and December.. Salaries for 04 headquarters staff paid for three months of October November and December 2025 No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,748	8,421
212102 Medical expenses (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	10,000	825
221008 Information and Communication Technology Supplies.	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,878	416
221012 Small Office Equipment	2,500	833
223005 Electricity	2,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	18,232	1,725
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	100,358	14,021
Wage	48,748	8,421
Non-Wage	51,610	5,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
02 Classroom blocks renovated,100 three-seater Desks supplied to 1 Schools,01 Digital Number plate purchased for 3 months.	Initial advance for 02 Classroom blocks renovation,100 three-seater Desks supply to 1 Schools,01 Digital Number plate purchased for 3 months facilitated using first quarter balances.	No funds received for this quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	203,085	3,385
228002 Maintenance-Transport Equipment	750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,400	0
Total for Budget Output	292,235	3,385
Wage	0	0
Non-Wage	292,235	3,385
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

fuels,allowances,sport materials procured, and trainings conducted for the remaining quarters.	No funding received this quarter.	No funding received this quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
224008 Educational Materials and Services	4,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Subscriptions, Allowances and Fuels for Sports activities facilitated for the remaining quarters be utilized as peer planned	No funding received this quarter.	No funding received this quarter.
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VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	No funding received in this quarter.	No funding received this quarter.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,130,988	1,447,163
Wage	6,425,601	1,388,535
Non-Wage	1,620,921	10,248
GoU Dev	631,447	26,981
Ext Finance	453,018	21,398

VOTE: 839 Kaabong District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	22,080
211107 Boards, Committees and Council Allowances	21,000	4,990
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	2,600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	19,400	7,563
227003 Carriage, Haulage, Freight and transport hire	80,000	2,665
227004 Fuel, Lubricants and Oils	460,000	0
228001 Maintenance-Buildings and Structures	200,000	61,068
228002 Maintenance-Transport Equipment	14,000	2,765
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	10,254
Total for Budget Output	1,000,000	111,885
Wage	0	0
Non-Wage	1,000,000	111,885
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8km rehabilitaed	3.2 Km of road maintained	Delayed acquisition of building materials and hired equipment.
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NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	39,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,506	0
221008 Information and Communication Technology Supplies.	600	0

VOTE: 839 Kaabong District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
226002 Licenses	1,800	0
227001 Travel inland	42,089	0
227004 Fuel, Lubricants and Oils	54,127	0
228001 Maintenance-Buildings and Structures	154,251	11,258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297	0
228004 Maintenance-Other Fixed Assets	17,897	0
Total for Budget Output	547,348	51,149
Wage	217,780	39,891
Non-Wage	0	0
GoU Dev	329,567	11,258
Ext Finance	0	0
Total for Department	1,547,348	163,034
Wage	217,780	39,891
Non-Wage	1,000,000	111,885
GoU Dev	329,567	11,258
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
hydrogeological survey of five boreholes done, 5 water and sanitation committees trained on their roles and responsibilities, Community advocacy meetings to fulfill the six critical requirements conducted.	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
District water and sanitation coordination committee meeting conducted, Water quality testing of the old water sources conducted,boreholes assessed and monitored, Advocacy meetings conducted.	NA	
	15 planned boreholes assessed for rehabilitation, 3 boreholes rehabilitated, functionality of water facilities monitored, DWSC and district advocacy meeting conducted, 51 water samples from 51 water sources tested for quality, fuel and lubricants consumed	most of the capital projects like borehole drilling works are still under procurement.
water quality surveillance, monitoring water sources functionality, District water sanitation coordination meeting, sub county advocacy meeting, staff extension meeting, rehabilitation of 4 boreholes, monitoring mini piped water systems.	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Water and sanitation committees trained	NA	
Water and sanitation committees trained	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	
	Triggering of villages in lolelia south sub county on construction of latrines done, internet and electricity bundles consumed, meetings outside the district attended, vehicle repaired.	sanitation week activities have not been conducted since they are planned for in Q3.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	4,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	124,349	3,450
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	78,667	5,197
223005 Electricity	800	200

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	86,214	16,722
227001 Travel inland	399,754	22,549
227004 Fuel, Lubricants and Oils	28,856	0
228002 Maintenance-Transport Equipment	6,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,000	5,050
Total for Budget Output	1,013,273	60,932
Wage	52,433	4,964
Non-Wage	103,506	21,808
GoU Dev	341,514	34,160
Ext Finance	515,820	0
Total for Department	1,013,273	60,932
Wage	52,433	4,964
Non-Wage	103,506	21,808
GoU Dev	341,514	34,160
Ext Finance	515,820	0

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

4 Saff salaries paid	Funds spent as planned
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Staff salries paid	NA
N/A	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,000	37,001
Total for Budget Output	192,000	37,001
Wage	192,000	37,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Waste management in Kaabong town council was done	No variation
Trainings	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,059
Total for Budget Output	4,000	1,059
Wage	0	0
Non-Wage	4,000	1,059
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Trainings and tree planting conducted	NA
Nursery bed maintenance done	No variation

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

establishment and tree planting. Wetlands restoartion NA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Nursery bed establishment, tree planting, training on energy NA
saving stoves, enviornmnetal senzitisiation, wetlands
management , Land titling and survey

Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisiation, wetlands management , Land titling and survey	Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisiation, wetlands management , Land titling and survey	No variation
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N/A	NA
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Nursery bed establishment, tree planting, training on energy NA
saving stoves, enviornmnetal senzitisiation, wetlands
management , Land titling and survey

Nursery bed establishment, tree planting, training on energy NA
saving stoves, enviornmnetal senzitisiation, wetlands
management , Land titling and survey

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	3,500
224003 Agricultural Supplies and Services	8,625	0
225202 Environment Impact Assessment for Capital Works	4,921	0
227001 Travel inland	78,571	12,184
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	100,117	17,684
Wage	0	0
Non-Wage	100,117	17,684
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

Environmental compliance monitoring	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

ESMPS implementation monitored	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	303,117	58,744
Wage	192,000	37,001
Non-Wage	108,117	21,743
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Not applicable	NA	
Salaries of 20 staffers paid	NA	
	Salaries for 20 staff members paid	Not applicable

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Salaries of 20 staffers paid	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	54,977
Total for Budget Output	239,370	54,977
Wage	239,370	54,977
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	132 GBV cases reported in the quarter. The survivors were given assorted support like counselling, access to justice, recovery of lost assets and resettlement. A copy of the ordinance on alcohol has been submitted to Uganda Printing Press.	The district expected to receive 155 GBV cases but some Lower Local Governments (LLGs) underreported the cases.
160 GBV cases settled	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,997
221011 Printing, Stationery, Photocopying and Binding	4,746	0
227001 Travel inland	5,000	1,680
Total for Budget Output	13,746	3,677
Wage	0	0
Non-Wage	13,746	3,677
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

	9 work-based places were inspected for occupational safety and social safeguards. 2 labour cases were settled.	None
Workplaces inspected for occupational safety; Social protection coordination committee meeting conducted	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	800
223005 Electricity	1,000	250
227001 Travel inland	16,276	2,895
227004 Fuel, Lubricants and Oils	11,343	0
228002 Maintenance-Transport Equipment	2,724	0
282101 Donations	31,030	0
Total for Budget Output	71,373	3,945
Wage	0	0
Non-Wage	20,000	2,683
GoU Dev	51,373	1,262
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

300 cases of VAC supported; 3 groups of older persons supported	185 VAC cases (M=73; F=112) supported with food and non-food items, access to justice, healthcare; 8 groups of PWDs; 5 groups of older persons from 11 LLGs; 1 meeting of council of women, PWDs, youth and older persons conducted.	The underperformance is due to limited funding from development partners .
	185 VAC cases (M=73; F=112) supported with food and non-food items, access to justice, healthcare; 8 groups of PWDs; 5 groups of older persons from 11 Lower Local Governments have been submitted online to Kampala for funding.	Community groups were not generated in a timely manner hence affected early submission of groups to Kampala for funding.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,000	29,104
221011 Printing, Stationery, Photocopying and Binding	26,000	1,500
222001 Information and Communication Technology Services.	3,000	1,500
224006 Food Supplies	3,000	0

VOTE: 839 Kaabong District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	3,526
227001 Travel inland	64,000	987
227004 Fuel, Lubricants and Oils	34,060	0
228002 Maintenance-Transport Equipment	3,970	0
282101 Donations	3,970	0
Total for Budget Output	385,000	36,616
Wage	0	0
Non-Wage	60,000	9,928
GoU Dev	25,000	0
Ext Finance	300,000	26,689
Total for Department	709,489	99,216
Wage	239,370	54,977
Non-Wage	93,746	16,288
GoU Dev	76,373	1,262
Ext Finance	300,000	26,689

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	Funds spent as per budget
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	Funds spent as per budget
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	3,253
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	2,491	300
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,500
221012 Small Office Equipment	4,335	250
222001 Information and Communication Technology Services.	6,000	2,000
223005 Electricity	1,500	500
223006 Water	1,071	200
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	35,000	9,810
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	500
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
312121 Non-Residential Buildings - Acquisition	14,000	350
312139 Other Structures - Acquisition	30,000	750
Total for Budget Output	164,041	22,663
Wage	23,645	3,253
Non-Wage	60,061	9,655

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	80,335	9,755
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

UGIFT Projects monitored	NA
BoQs prepared; Projects appraised; Projects and programmes monitored and evaluated	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	49,000	19,115
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	75,800	25,115
Wage	0	0
Non-Wage	20,000	2,935
GoU Dev	55,800	22,180
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	Funds spent as per budget
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	875
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	20,000	875
Wage	0	0
Non-Wage	10,000	875
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated	National Performance Assessment coordinated; Draft 5 year plan for statistics prepared and submitted; statistical data collected; National standard indicators compiled and submitted.	Funds spent as per budget
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,440
221011 Printing, Stationery, Photocopying and Binding	2,000	700
227001 Travel inland	26,000	6,135
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	34,000	8,275
Wage	0	0
Non-Wage	4,000	0
GoU Dev	30,000	8,275
Ext Finance	0	0
Total for Department	293,841	56,928
Wage	23,645	3,253
Non-Wage	94,062	13,465
GoU Dev	176,135	40,210
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Staff salaries paid for 6 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 2 quarterly reports produced, PHC and drugs utilizations audited in the hospital and LHU, UPE and USE audited in primary and secondary schools, human resource audit and procurement audit done , audit of stores done	NA	Variation during the quarter was as a result of unspent balances which was carried forward to be spent during third quarter
	1 Staff salaries paid for 6 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 2 quarterly reports produced, PHC and drugs utilizati	Variation during the quarter was as a result of unspent balances which was carried forward to be spent during third quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	2,251
212102 Medical expenses (Employees)	2,000	300
221008 Information and Communication Technology Supplies.	950	238
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,179	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	19,539	8,071
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,409	0
263402 Transfer to Other Government Units	21,000	5,250
Total for Budget Output	74,865	19,210
Wage	15,388	2,251
Non-Wage	59,477	16,959
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,865	19,210
Wage	15,388	2,251
Non-Wage	59,477	16,959

VOTE: 839 Kaabong District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism database updated; tourism information profiled.	NA	
	Training of cooperatives in good governance	Spent as planned
	Collecting of reports from Kotido	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,397	698
227001 Travel inland	5,000	1,270
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,397	3,468
Wage	0	0
Non-Wage	14,397	3,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

	Submission of reports to MTIC	Spent as planned
	Supports supervision of Cooperatives	
Tourism promotion material and tour package developed and customized; data collected on tourism development.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	901
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,000	2,151
Wage	0	0
Non-Wage	6,000	2,151
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	Mobilization of gold miners associations to form cooperatives, Identification of local products & services under PDM engagement	Spent as planned
Market information profiled and updated; Businesses registered and licensed.	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,500
221011 Printing, Stationery, Photocopying and Binding		1,347	673
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		5,000	2,000
227004 Fuel, Lubricants and Oils		3,050	0
Total for Budget Output		14,397	4,173
	Wage	0	0
	Non-Wage	14,397	4,173
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Groups mobilized and supported to form cooperative societies; Businesses linked to URSB.	NA	
	Payment of salaries Procurement of stationary	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,462
221008 Information and Communication Technology Supplies.		7,999	0
221011 Printing, Stationery, Photocopying and Binding		2,354	600
227001 Travel inland		7,000	1,653
227004 Fuel, Lubricants and Oils		5,000	926
Total for Budget Output		32,353	5,641
	Wage	0	0
	Non-Wage	32,353	5,641
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market information disseminated; farmers mobilized and connected to markets; Business owners taken for learning and exchange visits.	NA	
	Link producer groups to market regionally	No variation done

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Mining associations formed and linked to government financial institutions, local artisans strngthened for tourism,promtion of appropriate technology	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,480
221011 Printing, Stationery, Photocopying and Binding	838	139
227001 Travel inland	4,000	951
227004 Fuel, Lubricants and Oils	3,000	707
Total for Budget Output	10,838	3,277
Wage	0	0
Non-Wage	10,838	3,277
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

	Paid staff salaries	No variation
	NA	
salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,397	6,024
221011 Printing, Stationery, Photocopying and Binding	2,564	0
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	5,000	835
Total for Budget Output	50,961	10,859

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	35,397	6,024
	Non-Wage	15,564	4,835
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	128,946	29,570
	Wage	35,397	6,024
	Non-Wage	93,549	23,545
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Ostrich monument constructed	The ostrich monument partially constructed	Insufficient funds to complete the project

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,500	8,750
Total for Budget Output	17,500	8,750
Wage	0	0
Non-Wage	0	0
GoU Dev	17,500	8,750
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Administration block constructed, powered and functional	Design, preparation of the BOQs and identification of the contractor done	The procurement processes delayed
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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	294,853	0
221012 Small Office Equipment	34,624	0
227001 Travel inland	60,577	0
228001 Maintenance-Buildings and Structures	101,604	0
312111 Residential Buildings - Acquisition	150,000	3,750
312149 Other Land Improvements - Acquisition	180,039	4,501
Total for Budget Output	821,698	8,251
Wage	0	0
Non-Wage	26,755	0

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	794,943	8,251
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Planning and budget done

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.	Monitoring of the Government programmes Conducted, reports prepared, quarterly CAO's meeting attended	No variation
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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.	8,000	4,000
227001 Travel inland	2,000	2,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Goods and services advertsed and procured, contracts committee facilitated, evalaution committee meetings facilitated	Goods and services advertised, evaluation of bids conducted and facilitated and contracts committee meetings attended and facilitated	No variation
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Goods and services advertsed and procured, contracts committee facilitated, evalaution committee meetings facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	28,626	0
221009 Welfare and Entertainment	2,000	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	7,133	2,560
227001 Travel inland	3,000	1,500

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	49,458	8,310
Wage	0	0
Non-Wage	20,833	8,310
GoU Dev	28,626	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Centry registry maintained	Reorganization and maintenance of the registry done and reports prepared	Delay in sourcing for the technical person to train the records officer
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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	7,000	2,990
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	10,000	3,510
273102 Incapacity, death benefits and funeral expenses	1,000	250
312221 Light ICT hardware - Acquisition	12,000	300
312231 Office Equipment - Acquisition	4,000	100
312235 Furniture and Fittings - Acquisition	14,000	350
Total for Budget Output	50,000	8,500
Wage	0	0
Non-Wage	20,000	7,750
GoU Dev	30,000	750
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Pension and gratuity paid to veririfed staff	Only 128 verified pensioners were paid pensions and gratuity	45 Non verified pensioners have not yet been paid pensions and gratuity

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	814,055	153,608
273105 Gratuity	695,030	0
Total for Budget Output	1,509,085	153,608
Wage	0	0
Non-Wage	1,509,085	153,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Capacity of departments and sectors built	13 heads of Departments and 07 health incharges were trained on performance scorecards	Funds allocated for the quarter was insufficient to train all the staff
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PIAP Output: 14060105 Human Resources managed

Staff trained and capacity enhanced	70 staff including SAS and Head teachers trained on basic human resource management practices, 38 Councillors' capacity enhanced on revenue mobilization	70 staff including SAS and Head teachers trained on basic human resource management practices, 38 Councillors' capacity enhanced on revenue mobilization, this was due to limited funding
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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	45,000	11,245
227001 Travel inland	10,000	5,000
312221 Light ICT hardware - Acquisition	8,000	200
Total for Budget Output	63,000	16,445
Wage	0	0
Non-Wage	0	0
GoU Dev	63,000	16,445

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored and supervised, salaries paid		
Government programs monitored and supervised, salaries paid	02 Monitoring of Government programmes conducted and 02 support supervision done and reports prepared, salaries for 160 staff paid	There was insufficient funds allocated to the department for salaries

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,505	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	6,000	2,998
223004 Guard and Security services	1,800	900
225204 Monitoring and Supervision of capital work	7,200	5,600
227001 Travel inland	192,824	16,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	12,000	6,000
263402 Transfer to Other Government Units	0	491,255
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	626,830	529,003
Wage	0	0
Non-Wage	613,988	275,818
GoU Dev	12,841	253,185
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human resource function including payroll printing achieved	Payroll printed and shared with various stakeholders, SHRO and PHRO attended HCM trainings in Moroto. Rewards and sanctions committee meeting conducted	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	810,396	404,968
221008 Information and Communication Technology Supplies.	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,014	1,000
227001 Travel inland	6,000	4,502
Total for Budget Output	825,411	412,070
Wage	810,396	404,968
Non-Wage	15,014	7,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,972,981	1,150,937
Wage	810,396	404,968
Non-Wage	2,215,675	458,588
GoU Dev	946,910	287,381
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	01 Revenue mobilization by the revenue committee in the District,01 collection and compilation of staff data within the district facilitated.	No variation
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	750
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	500	250
227004 Fuel, Lubricants and Oils	1,500	750
228002 Maintenance-Transport Equipment	3,500	1,750
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 839 Kaabong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Training staffs, pament for salaries, payment	Payment of salaries for 2 staff,01 Finance meeting facilitated, 02 reports submitted to Kampala, bank charges payment facilitated.	Some balances left for Stationery and travel inland since request could accommodate.
PIAP Output: 18020201 Local Government own source revenue growth		
workships and seminars, travel inland, stationary payment,motor vechle services and motro cycles	Travel inland, stationary, payment, motor vehicle services, Medical and burial expense, Small office equipments, ICPAU subscription facilitated.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,767	110,689
221002 Workshops, Meetings and Seminars	4,281	2,141
221008 Information and Communication Technology Supplies.	412	103
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,600	2,665
221012 Small Office Equipment	700	350
221017 Membership dues and Subscription fees.	2,000	1,000
222001 Information and Communication Technology Services.	1,640	820
227001 Travel inland	32,800	20,997
227004 Fuel, Lubricants and Oils	20,000	1,296
228002 Maintenance-Transport Equipment	7,000	3,500
Total for Budget Output	315,200	145,560
Wage	237,767	110,689
Non-Wage	77,433	34,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,200	150,560
Wage	237,767	110,689
Non-Wage	87,433	39,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

	Conducted 02 land management meetings to handle land application forms for both individuals and Government Institutions.	No variation
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Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Conducted 2 contracts committee meeting to evaluate and award bids to the best evaluated bidders	The sector spent as planned
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1 quarterly procurement meetings conducted to advertise, evaluate and award works and services. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Conducted 02 District Service Commission meetings to: - Advertise and promote staff in key positions	No variation
1 quarterly DSC meetings conducted to advertise, recruit, and confirm staff. Conducted quarterly DSC meeting to advertise and recruit staff.	

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

US\$ Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	21,089
Total for Budget Output	43,252	21,089
Wage	0	0
Non-Wage	18,000	8,659
GoU Dev	25,252	12,430
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Serviced departmental laptop and printers, Procured stationary and small office equipments, Facilitated travel inland for departmental staff, Procured fuels, oils and lubricants, Welfare provided, Maintained one departmental motorcycle. Purchased small of	No variation
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Medical expenses for employees provided, computer
supplies and information technology procured, printing
stationary purchased, photocopying and binding provided,
Welfare and Entertainment provided, small office
equipment provided, Travel inland facilitated, Fuels, oils
and lubricants procured, Maintained one departmental
vehicle and motorcycle.

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	7,104	3,454
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,100	1,050
Total for Budget Output	23,204	9,504
Wage	0	0
Non-Wage	23,204	9,504
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Maintained one departmental vehicle	No variation
Procured fuels, oils and lubricants for the smooth running for the office of the District Chairperson of the department.	
Provided office stationery and small office equipment	
Facilitated travel inland for the District	

General staff salaries paid and DEC monitoring for DDEG projects conducted.Pay staff salaries and DEC monitoring the DDEG projects in the district

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	81,419
227001 Travel inland	8,000	4,000
Total for Budget Output	174,060	85,419
Wage	166,060	81,419
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 Quarterly DPAC meetings conducted	No variation done
1 Quarterly PAC meetings conducted.	

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)	20,000	6,785
Total for Budget Output	20,000	6,785
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,785
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Council inducted on their roles and responsibilities; Council and committee meetings held.	Conducted 02 Standing Committee meeting Conducted 2 council meetings Paid staff salaries for 2nd quarter, Paid Ex-gratia for 29 district councilors, Paid honoraria for 285 parish councilors Serviced departmental laptop and printers, Procured stationary	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
211105 Ex-Gratia for Political leaders.	212,401	77,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,261	63,630
211107 Boards, Committees and Council Allowances	88,870	16,570
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	12,558	6,189
227004 Fuel, Lubricants and Oils	12,000	0

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	2,313
Total for Budget Output	461,089	167,239
Wage	0	0
Non-Wage	461,089	167,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,606	296,037
Wage	166,060	81,419
Non-Wage	514,294	191,402
GoU Dev	53,252	23,215
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	6 month Salaries for 12 agricultural extension staff paid, 7,578 farmers trained on proven technologies and practices, 18 demonstrations established in all the parishes, 476 farmers trained on agribusiness,	Under performance was due to delay of the procurement process could not enable procurement of agricultural inputs and equipment and over performance was because most activities were implemented in the second quarter
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3 month Salaries for 12 agricultural extension staff paid, 3,187 farmers trained on proven technologies and practices, 42 demonstrations to be established in all the parishes, 212 farmers to be trained on agri-business, 42 farmers groups to be mapped, profiled and registered, one quarterly staff meetings conducted, one quarterly monitoring and supervision conducted by DTPC, DEC, Committee of production and RDC, all production vehicles repaired, 25,000 doses of livestock vaccines and equipment procured, 50 litres of pesticides and spray pumps supplied, 2 solar batteries supplied, operation and maintenance of 3 micro-irrigation sites conducted, assorted stationery supplied, small office equipment supplied.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	372,646	185,105
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
221012 Small Office Equipment	9,000	4,500
224001 Medical Supplies and Services	4,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	12,000	0
224005 Laboratory supplies and services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
226002 Licenses	4,000	0
227001 Travel inland	110,694	62,708
227004 Fuel, Lubricants and Oils	32,000	0
228001 Maintenance-Buildings and Structures	15,461	1,415

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,000	10,115
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Budget Output	637,801	271,343
Wage	372,646	185,105
Non-Wage	142,694	62,708
GoU Dev	122,461	23,530
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3 month salaries for the DPO paid, 100,000 livestock vaccinated and sprayed, 750 farmers trained on livestock disease, prevention, control and eradication, 750 farmers trained on control of crop pests, diseases and post harvest handling, four food security assessment conducted, 3 month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced and repaired, stationery and small office equipment supplied	6 month salaries for the DPO paid, 13,572 livestock vaccinated and sprayed, 1,700 farmers trained on livestock disease, prevention, control and eradication, 2,300 farmers trained on control of crop pests, diseases and post harvest handling	Delay of the procurement process could not enable procurement of agricultural inputs and equipment and over performance was because most activities were implemented in the second quarter
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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	87,000	36,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,187	300
221009 Welfare and Entertainment	447	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,450

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	11,347	1,051
223004 Guard and Security services	3,600	900
223005 Electricity	1,000	0
223006 Water	1,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	31,000	7,800
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	183,581	48,995
Wage	87,000	36,494
Non-Wage	39,394	8,700
GoU Dev	57,187	3,801
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

One monitoring of micro irrigation project conducted; One awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 2 micro irrigation site conducted, 20 farmer groups in all the sub counties conducted, 2 farmer exchange visits conducted, one district stakeholders meetings and joint monitoring conducted.

15 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling and storage, value addition, local seed business and environmental and social safeguards, market linkages; 25 oil seed demonstration garden established; one District stake holder meetings and monitoring of NOSP implementation conducted.

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
All projects implemented screened for compliance for environmental and social safeguards, grievance redress committee established and trained for all projects, participation of youth, women and PWD incorporated into project activities, local materials used and paid for, project Environmental and social management plans developed and implemented, environment restored in the projects	Two monitoring of micro irrigation project conducted; two awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 8 micro irrigation site conducted	Late release of funds delayed implementation of some activities

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	1,880
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	242,240	31,293
227004 Fuel, Lubricants and Oils	76,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	363,440	33,173
Wage	0	0
Non-Wage	0	0
GoU Dev	363,440	33,173
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 3 months housing and bicycle allowances for all the 85 parish chiefs paid the	Two quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 6 months housing and bicycle allowances for all the parish chiefs paid.	All the facilitations for parish chiefs and PDCs were done in second quarter because of the delay in release of PRF by the Ministry of Finance, this is because facilitation is tagged to disbursement of funds to beneficiaries
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VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	49,500
227001 Travel inland	85,048	42,255
Total for Budget Output	187,048	91,755
Wage	0	0
Non-Wage	187,048	91,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,870	445,266
Wage	459,646	221,599
Non-Wage	369,136	163,163
GoU Dev	543,088	60,504
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 90% of PHE prevented and/ or detected	At least 90% of PHE prevented and/ or detected	No variation noted
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1% of pregnant women attending ANC who test HIV positive	0.1% of pregnant women attending ANC who test HIV positive cummulatively	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,704,797	2,341,492
221002 Workshops, Meetings and Seminars	190,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	55,111	0
224006 Food Supplies	110,000	0
227001 Travel inland	1,147,556	145,249
227004 Fuel, Lubricants and Oils	122,685	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,556	13,778
263308 Sector Conditional Grant (Non-Wage)	738,406	369,184
312111 Residential Buildings - Acquisition	61,715	1,543
312121 Non-Residential Buildings - Acquisition	103,619	2,590
Total for Budget Output	7,301,445	2,873,836
Wage	4,704,797	2,341,492
Non-Wage	738,406	369,184
GoU Dev	275,557	24,231
Ext Finance	1,582,685	138,929

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

IPT3 at 70%

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TB treatment success of 90%	85.5%	3 deaths on treatment, 1 treatment failure and 1 refusal to take treatment caused the low performance

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)	539,270	269,635
Total for Budget Output	539,270	269,635
Wage	0	0
Non-Wage	539,270	269,635
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Awareness campaigns on HIV/AIDS conducted

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,277	819
Total for Budget Output	5,277	819
Wage	0	0
Non-Wage	5,277	819
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountant

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountant		
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
1 meeting of Rewards and Sanctions conducted	2 meetings of Rewards and Sanctions conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	3,200	1,600
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	2,000	1,000
227001 Travel inland	45,333	22,667
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	68,733	34,367
Wage	0	0
Non-Wage	68,733	34,367
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
1 round of redistribution of essential medicines and health supplies within the District Health Facilities	2 rounds of redistribution of essential medicines and health supplies within the District Health Facilities	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 sanitation and hygiene awareness campaign conducted

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,181
Total for Budget Output	6,000	2,181
Wage	0	0
Non-Wage	6,000	2,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,924,725	3,182,838
Wage	4,704,797	2,341,492
Non-Wage	1,361,686	678,186
GoU Dev	275,557	24,231
Ext Finance	1,582,685	138,929

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries for 332 Primary Teachers Paid for 3 months, Stationery, Fuels, Oils and Lubricants, facility hire, refreshments and Meals, Data and Airtime facilitated.	Salaries for 318 Primary Teachers Paid for 3 months, Stationery, workshops attended Fuels, Oils and Lubricants, facility hire, refreshments and Meals, small office equipments, medical bills, non-residential and residential Data and Airtime facilitated.	No funding received in the quarter.
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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	4,253,060	1,467,732
221002 Workshops, Meetings and Seminars	140,000	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	550
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	21,000	3,595
227001 Travel inland	140,000	9,925
227004 Fuel, Lubricants and Oils	50,000	923
228001 Maintenance-Buildings and Structures	85,891	2,147
312111 Residential Buildings - Acquisition	238,000	5,950
312121 Non-Residential Buildings - Acquisition	267,556	6,689
Total for Budget Output	5,225,507	1,507,512
Wage	4,253,060	1,467,732
Non-Wage	0	0
GoU Dev	622,447	18,381
Ext Finance	350,000	21,398

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

No funding for ths quarter received.	No funding for ths quarter received.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

operations of 32 primary schools for Q2 facilitated.

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	838,387	279,462
Total for Budget Output	838,387	279,462
Wage	0	0
Non-Wage	838,387	279,462
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

No facilitation	No funds received this quarter	No funds received this quarter
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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)	186,240	62,080
Total for Budget Output	186,240	62,080
Wage	0	0
Non-Wage	186,240	62,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for 62 secondary school Staff Paid and fuels,allowances,stationery facilitated.for the month of October,November and December.	Salaries for 62 secondary school Staff Paid for the months of October November and December 2025	No variation
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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	1,324,248	561,987
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	30,000	0

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,018	0
Total for Budget Output	1,427,266	561,987
Wage	1,324,248	561,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	103,018	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for 12 staff at the Technical Institutes paid for October, November and December.	Salaries for 12 staff at the Technical Institutes paid for October, November and December.	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	799,545	373,310
Total for Budget Output	799,545	373,310
Wage	799,545	373,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

f 01 Technical Institute facilitated for October, November and December.	No funding received this quarter.	No funding received this quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PLE facilitation allowances for officials as per the number of candidates to be registered facilitated for 3 months.	Monitoring of 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute conducted, wages for 4 staff at education office paid PLE Officials, infrastructure renovation in schools. Facilitated.	Funding for this quarter not received
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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)	9,000	8,600
221002 Workshops, Meetings and Seminars	2,500	309
221008 Information and Communication Technology Supplies.	768	255
221011 Printing, Stationery, Photocopying and Binding	2,100	700
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	3,160	1,053
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,528	17,584
Wage	0	0
Non-Wage	31,528	8,984
GoU Dev	9,000	8,600
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

04 Headquarter staff salaries paid for 3 months.

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for 04 headquarters staff paid for the month of July October November and December..	Salaries for 04 headquarters staff paid for three months of October November and December 2025	No variation
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VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,748	17,434
212102 Medical expenses (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,878	916
221012 Small Office Equipment	2,500	833
223005 Electricity	2,000	0
227001 Travel inland	3,600	1,200
227004 Fuel, Lubricants and Oils	4,000	1,247
228002 Maintenance-Transport Equipment	18,232	1,725
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	100,358	28,488
Wage	48,748	17,434
Non-Wage	51,610	11,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

No funds sent in this quarters.	Initial advance for 02 Classroom blocks renovation,100 three-seater Desks supply to 1 Schools,01 Digital Number plate purchased for 3 months facilitated using first quarter balances.	No funds received for this quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	203,085	7,331
228002 Maintenance-Transport Equipment	750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,400	0
Total for Budget Output	292,235	7,331
Wage	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	292,235	7,331
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Fuels, allowances facilitated.	No funding received this quarter.	No funding received this quarter.
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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	1,500	500
224008 Educational Materials and Services	4,000	0
227001 Travel inland	40,000	13,333
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	49,000	14,333
Wage	0	0
Non-Wage	49,000	14,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

No funds sent for this quarter.	No funding received this quarter.	No funding received this quarter.
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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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	No funding received this quarter.	No funding received this quarter.
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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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,130,988	2,909,061
Wage	6,425,601	2,420,462
Non-Wage	1,620,921	440,219
GoU Dev	631,447	26,981
Ext Finance	453,018	21,398

VOTE: 839 Kaabong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		

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)	110,000	38,238
211107 Boards, Committees and Council Allowances	21,000	4,990
221009 Welfare and Entertainment	2,000	1,000
221017 Membership dues and Subscription fees.	2,600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	19,400	9,451
227003 Carriage, Haulage, Freight and transport hire	80,000	6,505
227004 Fuel, Lubricants and Oils	460,000	4,050
228001 Maintenance-Buildings and Structures	200,000	71,028
228002 Maintenance-Transport Equipment	14,000	6,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	17,264
Total for Budget Output	1,000,000	158,711
Wage	0	0
Non-Wage	1,000,000	158,711
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services		
Programme: 05 Tourism Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		

8km rehabilitaed	3.5Km of road maintained and 1 Km graveled.	Delayed acquisition of building materials and hired equipment.
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VOTE: 839 Kaabong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	82,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,506	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
226002 Licenses	1,800	0
227001 Travel inland	42,089	0
227004 Fuel, Lubricants and Oils	54,127	0
228001 Maintenance-Buildings and Structures	154,251	11,258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297	0
228004 Maintenance-Other Fixed Assets	17,897	0
Total for Budget Output	547,348	93,421
Wage	217,780	82,163
Non-Wage	0	0
GoU Dev	329,567	11,258
Ext Finance	0	0
Total for Department	1,547,348	252,132
Wage	217,780	82,163
Non-Wage	1,000,000	158,711
GoU Dev	329,567	11,258
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

hydrogeological survey of five boreholes done, 5 water and sanitation committees trained on their roles and responsibilities, Community advocacy meetings to fulfill the six critical requirements conducted.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

District water and sanitation coordination committee meeting conducted, Water quality testing of the old water sources conducted,boreholes assessed and monitored, Advocacy meetings conducted.

15 planned boreholes assessed for rehabilitation, 3 boreholes rehabilitated, functionality of water facilities monitored, DWSC and district advocacy meeting conducted, 51 water samples from 51 water sources tested for quality, fuel and lubricants consumed

most of the capital projects like borehole drilling works are still under procurement.

PIAP Output: 12030902 Existing water supply upgraded and expanded

Water and sanitation committees trained

Water and sanitation committees trained

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Triggering of villages in lolelia south sub county on construction of latrines done, internet and electricity bundles consumed, meetings outside the district attended, vehicle repaired.

sanitation week activities have not been conducted since they are planned for in Q3.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	10,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	124,349	13,886
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	78,667	5,197
223005 Electricity	800	400

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	86,214	16,722
227001 Travel inland	399,754	32,152
227004 Fuel, Lubricants and Oils	28,856	0
228002 Maintenance-Transport Equipment	6,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,000	5,050
Total for Budget Output	1,013,273	86,897
Wage	52,433	10,390
Non-Wage	103,506	42,347
GoU Dev	341,514	34,160
Ext Finance	515,820	0
Total for Department	1,013,273	86,897
Wage	52,433	10,390
Non-Wage	103,506	42,347
GoU Dev	341,514	34,160
Ext Finance	515,820	0

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
	4 staff salaries paid	Funds spent as planned
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
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	192,000	81,093
Total for Budget Output	192,000	81,093
Wage	192,000	81,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	Waste management in Kaabong town council was done	No variation
Trainings		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,059
Total for Budget Output	4,000	1,059
Wage	0	0
Non-Wage	4,000	1,059
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Trainings and tree planting conducted		

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Nursery bed maintenance done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

establishment and tree planting. Wetlands restoartion

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Nursery bed establishment, tree planting, training on energy
saving stoves, enviornmnetal senzitisiation, wetlands
management , Land titling and survey

Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisiation, wetlands management , Land titling and survey	Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisiation, wetlands management , Land titling and survey	No variation
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Nursery bed establishment, tree planting, training on energy
saving stoves, enviornmnetal senzitisiation, wetlands
management , Land titling and survey

Nursery bed establishment, tree planting, training on energy
saving stoves, enviornmnetal senzitisiation, wetlands
management , Land titling and survey

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	4,000
224003 Agricultural Supplies and Services	8,625	0
225202 Environment Impact Assessment for Capital Works	4,921	0
227001 Travel inland	78,571	32,374
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	100,117	38,374

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	100,117
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Environmental compliance monitoring

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and ESMPS implementation monitored

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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	303,117	123,526
Wage	192,000	81,093
Non-Wage	108,117	42,433
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Salaries of 20 staffers paid

Salaries for 20 staff members paidNot applicable

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Salaries of 20 staffers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	103,066
Total for Budget Output	239,370	103,066
Wage	239,370	103,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

232 GBV cases reported in quarter 1 and 2. The survivors were given assorted support like counselling, access to justice, recovery of lost assets and resettlement. A copy of the ordinance on alcohol has been submitted to Uganda Printing Press.	The district expected to receive 155 GBV cases but some Lower Local Governments (LLGs) underreported the cases.
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160 GBV cases settled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,997
221011 Printing, Stationery, Photocopying and Binding	4,746	0
227001 Travel inland	5,000	1,990
Total for Budget Output	13,746	3,987

VOTE: 839 Kaabong District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,7463,987
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

9 work-based places were inspected for occupational safety and social safeguards. 2 labour cases were settled.	None
Workplaces inspected for occupational safety; Social protection coordination committee meeting conducted	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	800
223005 Electricity	1,000	250
227001 Travel inland	16,276	2,895
227004 Fuel, Lubricants and Oils	11,343	0
228002 Maintenance-Transport Equipment	2,724	0
282101 Donations	31,030	0
Total for Budget Output	71,373	3,945
	Wage	0
	Non-Wage	20,0002,683
	GoU Dev	51,3731,262
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

300 cases of VAC supported; 3 groups of older persons supported	185 VAC cases (M=73; F=112) supported with food and non-food items, access to justice, healthcare; 8 groups of PWDs; 5 groups of older persons from 11 LLGs; 2 meetings of council of women, PWDs, youth and older persons conducted.	The underperformance is due to limited funding from development partners .
	485 VAC cases (M=73; F=112) supported with food and non-food items, access to justice, healthcare; 8 groups of PWDs; 5 groups of older persons from 11 Lower Local Governments have been submitted online to Kampala for funding.	Community groups were not generated in a timely manner hence affected early submission of groups to Kampala for funding.

VOTE: 839 Kaabong District

Quarter 2

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,000	32,714
221011 Printing, Stationery, Photocopying and Binding	26,000	1,500
222001 Information and Communication Technology Services.	3,000	1,500
224006 Food Supplies	3,000	0
225204 Monitoring and Supervision of capital work	4,000	3,526
227001 Travel inland	64,000	5,483
227004 Fuel, Lubricants and Oils	34,060	0
228002 Maintenance-Transport Equipment	3,970	0
282101 Donations	3,970	0
Total for Budget Output	385,000	44,722
Wage	0	0
Non-Wage	60,000	18,034
GoU Dev	25,000	0
Ext Finance	300,000	26,689
Total for Department	709,489	155,721
Wage	239,370	103,066
Non-Wage	93,746	24,704
GoU Dev	76,373	1,262
Ext Finance	300,000	26,689

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	Funds spent as per budget
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	Funds spent as per budget
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;		
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	6,085
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	7,000	1,250
221008 Information and Communication Technology Supplies.	2,491	750
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,500
221012 Small Office Equipment	4,335	750
222001 Information and Communication Technology Services.	6,000	3,000
223005 Electricity	1,500	500
223006 Water	1,071	200
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	35,000	13,560
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	225
273102 Incapacity, death benefits and funeral expenses	500	0
312121 Non-Residential Buildings - Acquisition	14,000	350

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	750
Total for Budget Output	164,041	34,420
Wage	23,645	6,085
Non-Wage	60,061	18,580
GoU Dev	80,335	9,755
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

UGIFT Projects monitored

BoQs prepared; Projects appraised; Projects and programmes monitored and evaluated

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	5,000
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	49,000	22,615
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	75,800	29,615
Wage	0	0
Non-Wage	20,000	7,435
GoU Dev	55,800	22,180
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Development plan prepared and submitted; LLG Governments Development plans prepared and submitted

Development plan prepared and submitted; LLG Governments Development plans prepared and submitted

Funds spent as per budget

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	3,330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	20,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated	National Performance Assessment coordinated; Draft 5 year plan for statistics prepared and submitted; statistical data collected; National standard indicators compiled and submitted.	Funds spent as per budget
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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	4,000	1,440
221011 Printing, Stationery, Photocopying and Binding	2,000	700
227001 Travel inland	26,000	7,040
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	34,000	9,180
Wage	0	0
Non-Wage	4,000	905
GoU Dev	30,000	8,275
Ext Finance	0	0
Total for Department	293,841	76,545
Wage	23,645	6,085
Non-Wage	94,062	30,250
GoU Dev	176,135	40,210
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Staff salaries paid for 6 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 2 quarterly reports produced, PHC and drugs utilizations audited in the hospital and LHU, UPE and USE audited in primary and secondary schools, human resource audit and procurement audit done , audit of stores done	1 Staff salaries paid for 6 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 2 quarterly reports produced, PHC and drugs audited	Variation during the quarter was as a result of unspent balances which was carried forward to be spent during third quarter
	1 Staff salaries paid for 6 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 2 quarterly reports produced, PHC and drugs audited	Variation during the quarter was as a result of unspent balances which was carried forward to be spent during third quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	4,669
212102 Medical expenses (Employees)	2,000	300
221008 Information and Communication Technology Supplies.	950	238
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,179	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	4,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	19,539	8,591
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,409	0
263402 Transfer to Other Government Units	21,000	10,500
Total for Budget Output	74,865	27,648
Wage	15,388	4,669
Non-Wage	59,477	22,979
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Total for Department	74,865	27,648
Wage	15,388	4,669
Non-Wage	59,477	22,979
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism database updated; tourism information profiled.

Training of cooperatives in good governance and
Collecting of reports from Kotido

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	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,397	698
227001 Travel inland	5,000	1,270
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,397	4,968
Wage	0	0
Non-Wage	14,397	4,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Submission of reports to MTIC
Supports supervision of Cooperatives

Spent as planned

Tourism promotion material and tour package developed
and customized; data collected on tourism development.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,000	2,750
Wage	0	0
Non-Wage	6,000	2,750
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Mobilization of gold miners associations to form cooperatives, Identification of local products & services under PDM engagement	Spent as planned
Market information profiled and updated; Businesses registered and licensed.	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,347	673
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,050	0
Total for Budget Output	14,397	4,673
Wage	0	0
Non-Wage	14,397	4,673
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Groups mobilized and supported to form cooperative societies; Businesses linked to URSB.	Payment of salaries Procurement of stationary	No variation
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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	10,000	3,462
221008 Information and Communication Technology Supplies.	7,999	0
221011 Printing, Stationery, Photocopying and Binding	2,354	858

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,403
227004 Fuel, Lubricants and Oils	5,000	2,176
Total for Budget Output	32,353	9,899
Wage	0	0
Non-Wage	32,353	9,899
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market information disseminated; farmers mobilized and connected to markets; Business owners taken for learning and exchange visits.

Link producer groups to market regionally

No variation done

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Mining associations formed and linked to government financial institutions, local artisans strngthened for tourism,promtion of appropriate technolgy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,480
221011 Printing, Stationery, Photocopying and Binding	838	139
227001 Travel inland	4,000	1,951
227004 Fuel, Lubricants and Oils	3,000	707
Total for Budget Output	10,838	4,277
Wage	0	0
Non-Wage	10,838	4,277
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
	Paid staff salaries	No variation

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	9,984
221011 Printing, Stationery, Photocopying and Binding	2,564	0
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	5,000	835
Total for Budget Output	50,961	14,819
Wage	35,397	9,984
Non-Wage	15,564	4,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	128,946	41,387
Wage	35,397	9,984
Non-Wage	93,549	31,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	25	Only the ostrich monument
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	19	Design, preparation of the
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance reports prepared	Number	4	2 quarterly report prepared
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	Goods and services
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	30	Reorganization and
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	2025/2026	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	800	45 Non verified pensioners

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	40	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	6	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	80	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	10	only 13 heads of departments

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	800	70 staff including SAS and

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	02 Monitoring of

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting perfomance rating of at	Number	70	Payroll printed and shared

VOTE: 839 Kaabong District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	100%	01 Revenue mobilization by

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	100%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	100%	Travel inland, stationary,

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	300	

VOTE: 839 Kaabong District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of existing forensic and special audit requests	Number	20	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	12,750	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	3,000	

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	100	
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	100	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	90	90
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	0.1	0.1
Vote Function: 20 Hospital Services			
Programme: 12 Human Capital Development			
Key Service Area: 320080 Support to Hospitals			
PIAP Output : 12030201 Access to malaria prevention and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	70	
PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
TB treatment success rate (%)	Percentage	90	85.5

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health			
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75%	75%
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	75	50
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities with 95% availability of the 50 basket	Percentage	75%	80%
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12031003 Sanitation awareness creation campaigns conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	2 sanitation awareness
Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	324	Salaries for 318 Primary
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	3	

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	3	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	3	Some staff have not accessed

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of TVET Institutions constructed and Equiped	Number	2025-2026	All staff paid

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	2025-2026	No funding received this

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	No funding received this

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	4	No funding received this

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	No funding received this

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	2025-2026	No funding received this

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	No funding received this

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on District Roads	Number	6	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	Construction of 1 box bridge	1 box bridge

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Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	5	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	15	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length of water pipe network extended (Kms) in small	Number	One Kilometre	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	8	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	12	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	17,000 (Ha)	Nursery bed establishment,

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded forests restored	Number	100	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	45%	37% is cumulative

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	620	232 GBV cases reported so

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	4 social protection	1 District Social Protection

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of women in livelihood and empowerment	Number	100	0

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	District BFP prepared and

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	15	National Performance

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number		

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4 quarterly reviews done and	2 quarterly reviews done

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	4	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	50	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	1	

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Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Agroprocessing facilities constructed	Number	19	

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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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIMESE HC II	Kolimeu	Programme Conditional Grant - Non Wage Recurrent	0	8,251	4,126
KAIMESE HC II	Kolimeu	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
LOMODOCH HC II	Naligoit	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loteteleit ps	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Schools	Loteteleit Ps	Programme Conditional Grant - Development		31,430	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMUNYEN P.S.	Lomunyen P/S	Programme Conditional Grant - Non Wage Recurrent		15,210	0
LOTETELEIT P.S	LOTETELEIT	Programme Conditional Grant - Non Wage Recurrent		22,150	0
LOMODOCH P.S.	LOMODOCH	Programme Conditional Grant - Non Wage Recurrent		31,310	0
Nachakunet	NACHAKUNET	Programme Conditional Grant - Non Wage Recurrent		32,010	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237051 Kalapata Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	kaabong	External Financing United Nations Children Fund (UNICEF)		59,259	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
kaabong	kaabong	Programme Conditional Grant - Development		202,000	0
LCIII: 237052 Kathile Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Sub county Headquarters	District Discretionary Equalisation Development Grant		150,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Narengepak ps	Programme Conditional Grant - Development		4,847	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Narube ps	Programme Conditional Grant - Development		118,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Narube Primary School	Programme Conditional Grant - Development		32,000	0
Non Residential Buildings - Schools		Programme Conditional Grant - Development		15,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARUBE P.S	NARUBE	Programme Conditional Grant - Non Wage Recurrent		22,150	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARENGEPAK P.S.	NARENGEPAK	Programme Conditional Grant - Non Wage Recurrent		31,790	0
LCIII: 237056 Kaabong West Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKERUI HC II	Lokerui South	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
LOMERIS HC II	Kangisute	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lomusian ps	Programme Conditional Grant - Development		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHIKOL P.S.	KACHIKOL	Programme Conditional Grant - Non Wage Recurrent		35,030	0
LOKERUI P.S	LOKERUI	Programme Conditional Grant - Non Wage Recurrent		25,730	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kaabong	External Financing United Nations Children Fund (UNICEF)		160,000	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPOTH HC II	Kachinga	Programme Conditional Grant - Non Wage Recurrent	0	4,229	2,114
KAPOTH HC II	Kachinga	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
LOCHOM HC II	Karichol	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kopoth P/s	Programme Conditional Grant - Development		3,250	0
Building and Facility Maintenance - Civil Works	Sidok Seed ss	Programme Conditional Grant - Development		43,750	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOCHOM P.S.	LOCHOM	Programme Conditional Grant - Non Wage Recurrent		15,470	0
KOPOTH P.S.	KOPOTH	Programme Conditional Grant - Non Wage Recurrent		24,850	0
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	District HeadQuarters	District Discretionary Equalisation Development Grant		17,500	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Sub county Headquarters	District Discretionary Equalisation Development Grant		180,039	0
Key Service Area: 000008 Records Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District HeadQuarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Chairs	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		45,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		50,503	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC		District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	Programme Conditional Grant - Development		9,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Development		9,000	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Allowances	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Head Quarters	Programme Conditional Grant - Development		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Assorted Chemicals	District Head Quarters	Programme Conditional Grant - Development		12,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Development		15,461	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Production Offices	Programme Conditional Grant - Development		24,000	0
Vehicle Maintenance - Tire and Tire Tubes	District Production Offices	Programme Conditional Grant - Development		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		13,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Kaabong Town Council	Programme Conditional Grant - Development		2,187	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kaabong Town Council	Programme Conditional Grant - Development		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kaabong Town Council	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Kaabong Town Council	Programme Conditional Grant - Development		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District Headquarters	Programme Conditional Grant - Development		8,000	0
Agricultural Supplies Veterinary Drugs (Vaccines)	District Headquarter	Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	District Head Quarters	Programme Conditional Grant - Development		18,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All sub counties	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	All sub counties	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		18,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	All sub counties	Other Transfers from Central Government National Oil Seeds Project		239,277	0
Travel Inland - Agricultural Trips	All sub counties	Other Transfers from Central Government National Oil Seeds Project		150,000	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	All sub counties	Other Transfers from Central Government National Oil Seeds Project		337,442	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All sub counties	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		76,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production District Headquarters	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		60,000	0
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	District Health Office	Programme Conditional Grant - Development		55,111	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224006 Food Supplies					
Foodstuff - Refreshments	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Foodstuff - Refreshments	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District Health Office	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	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)		1,400,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,500,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		137,778	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		145,370	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	District Health Office	Programme Conditional Grant - Development		27,556	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Central Ward	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Central Ward	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Capital works BOQS designed, work monitored	Central Ward	Programme Conditional Grant - Development		21,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		3,120	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		30,000	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		23,018	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE Exercise Facilitated.	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		9,000	0
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	kaabong	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances		Programme Conditional Grant - Development		78,667	0
Item: 225204 Monitoring and Supervision of capital work					
mentoring	kaabong	External Financing United Nations Children Fund (UNICEF)		80,364	0
montoring and appraisal of capital works	kaabong	External Financing United Nations Children Fund (UNICEF)		92,065	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		1,382,551	0
Travel Inland - Allowances	kaabong	External Financing United Nations Children Fund (UNICEF)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kaabong	External Financing United Nations Children Fund (UNICEF)		40,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Subcounties	District Discretionary Equalisation Development Grant		3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Other Transfers from Central Government GROW Project		7,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	Other Transfers from Central Government GROW Project		6,686	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donation to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		31,030	0
Key Service Area: 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)		720,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	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)		120,000	0
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	External Financing United Nations Children Fund (UNICEF)		60,000	0
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,090	0
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,090	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		3,970	0
Item: 282101 Donations					
Donations to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		3,970	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		4,670	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of the Engineers to supervise projects	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant		3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Discretionary Equalisation Development Grant		70,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquarter	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kaabong Town Council	Town council Headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237060 Lodiko Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lodiko ps	Programme Conditional Grant - Development		4,946	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEDO P/S	LOPEDO	Programme Conditional Grant - Non Wage Recurrent		31,390	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODIKO P.S	LODIKO	Programme Conditional Grant - Non Wage Recurrent		25,150	0
LCIII: 237061 Kamion Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIMU HC II	Timu Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
USAKE	Usake Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,871	3,435
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
LOKWAKARAMOE HC II	Lokwakaramoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMION P.S.	KAMION	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LCIII: 237063 Kathile South Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARIAMAOE HC II	Nariamaoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHARIKOL HC II	Peikale	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nariamaoi ps	Programme Conditional Grant - Development		6,622	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOIS P.S	LOIS	Programme Conditional Grant - Non Wage Recurrent		22,350	0
KAMACHARIKOL P.S.	KAMACHARIKOL	Programme Conditional Grant - Non Wage Recurrent		27,250	0
LCIII: 237065 Lotim Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUKORI HC II	Morukori Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
LOTIM COMM. CLINIC C.O.U	Lotim Centre	Programme Conditional Grant - Non Wage Recurrent	0	17,217	8,609
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lotim Centre	Programme Conditional Grant - Development		64,046	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lotim ps	Programme Conditional Grant - Development		11,402	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lotim PS	Programme Conditional Grant - Development		32,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUKORI	MORUKORI	Programme Conditional Grant - Non Wage Recurrent		28,810	0
LOTIM P.S.	LOTIM	Programme Conditional Grant - Non Wage Recurrent		27,510	0
LCIII: 237066 Kakamar Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR HC II	Nanyangadoket	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakamar ps	Programme Conditional Grant - Development		32,300	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR P.S.	KAKAMAR	Programme Conditional Grant - Non Wage Recurrent		25,310	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237067 Loyoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO HC III	Lokooli	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
LOYORO HC III	Lokooli	Programme Conditional Grant - Non Wage Recurrent	0	8,647	4,324
LOKANAYONA HC II	Lokanayona Central	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Toroi ps	Programme Conditional Grant - Development		3,040	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokanayona ps	Programme Conditional Grant - Development		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROI P.S.	TOROI	Programme Conditional Grant - Non Wage Recurrent		25,950	0
LOKANA YONA	LOKANAYONA	Programme Conditional Grant - Non Wage Recurrent		18,110	0
LCIII: 237068 Kaabong East Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
MORULEM	Morulem Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,069	5,035

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kalongor Primary School	Programme Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kalongor p/s	Programme Conditional Grant - Development		31,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGOR P.S.	KALONGOR	Programme Conditional Grant - Non Wage Recurrent		28,990	0
LCIII: 273366 Kalapata Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalapata Centre	Programme Conditional Grant - Development		39,572	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kalapata Town Council	Town Council Headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273368 Kathile Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kathile ps	Programme Conditional Grant - Development		33,300	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273368 Kathile Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		80,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kathile Town Council	Town council Headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273370 Morungole					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lokwakaramoe II Ps	Programme Conditional Grant - Development		4,914	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Lokwakaramoe II Primary School	Programme Conditional Grant - Development		15,026	0
LCIII: 273976 Lolelia South					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lolelia South S/C Headquarters	District Discretionary Equalisation Development Grant		14,000	0

VOTE: 839 Kaabong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273976 Lolelia South					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		District Discretionary Equalisation Development Grant		30,000	0
LCIII: S1833 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARENGEPAK HC II	Narengepak Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
KATHILE HC III	Jerusalem	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
KATHILE HC III	Jerusalem	Programme Conditional Grant - Non Wage Recurrent	0	7,895	3,947
LODIKO HC II	Lomamlepot	Programme Conditional Grant - Non Wage Recurrent	0	21,397	10,698
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	9,519	4,759
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	34,434	17,217
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	21,397
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,771	5,385
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lobongia HC II	Programme Conditional Grant - Development		61,715	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaabong General Hospital	Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	539,270	269,635

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMUSIAN P.S.	LOMUSIAN	Programme Conditional Grant - Non Wage Recurrent		25,010	0
Kalapata P.S.	KALAPATA	Programme Conditional Grant - Non Wage Recurrent		39,670	0
KOMUKUNY GIRLS P.S.	KOMUKUNY GIRLS	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KATHILE P.S.	KATHILE	Programme Conditional Grant - Non Wage Recurrent		30,230	0
KOMUKUNY BOYS P.S.	KOMUKUNY BOYS	Programme Conditional Grant - Non Wage Recurrent		34,350	0
LOLELIA P.S	LOLELIA	Programme Conditional Grant - Non Wage Recurrent		17,790	0
KOMUKUNY GIRLS P.S.	KOMUKUNY GIRLS	Programme Conditional Grant - Non Wage Recurrent		26,595	0
PAJAR P.S.	PAJAR	Programme Conditional Grant - Non Wage Recurrent		43,810	0
NARYAMAOI P.S.	NARYAMAOI	Programme Conditional Grant - Non Wage Recurrent		18,770	0
LOKWAKARAMWAE II P/S	LOKWAKARAMOE II	Programme Conditional Grant - Non Wage Recurrent		18,810	0
LOIKI P.S.	LOIKI	Programme Conditional Grant - Non Wage Recurrent		20,030	0
LOKWAKARAMWAE I P.S	LOKWAKARAMOI I	Programme Conditional Grant - Non Wage Recurrent		21,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKE SEED SS	KAMION	Programme Conditional Grant - Non Wage Recurrent		53,760	0
KAABONG S.S	KAABONG SS	Programme Conditional Grant - Non Wage Recurrent		132,480	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOONG TECHNICAL INSTITUTE	Kaabong Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974