

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 03-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	212,753	212,753	43,500	20%
Discretionary Government Transfers	3,352,297	3,592,777	716,083	21%
Conditional Government Transfers	16,628,466	18,134,544	4,085,523	25%
Other Government Transfers	4,635,733	4,635,733	20,000	0%
External Financing	4,365,387	4,365,387	166,266	4%
Total Revenues shares	29,194,636	30,941,194	5,031,372	17%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	696,507	1,248,510	141,172	20%
Manufacturing	2,531	0	0	0%
Tourism Development	3,356	3,356	250	7%
Natural Resources, Environment, Climate Change, Land And Water	199,422	199,422	36,665	18%
Private Sector Development	85,500	124,380	10,317	12%
Integrated Transport Infrastructure And Services	5,823,328	5,783,073	80,783	1%
Digital Transformation	0	85,048	0	
Human Capital Development	18,955,568	19,117,592	3,119,302	16%
Public Sector Transformation	1,449,624	1,938,650	280,949	19%
Community Mobilization And Mindset Change	543,232	510,648	98,634	18%
Governance And Security	758,406	1,353,248	165,460	22%
Development Plan Implementation	677,162	577,266	104,005	15%
Grand Total	29,194,636	30,941,194	4,037,537	14%
Wage	12,554,291	12,699,039	2,994,952	24%
Non-Wage Recurrent	3,972,717	5,007,123	863,700	22%
Domestic Devt	8,302,241	8,869,644	44,531	1%
External Financing	4,365,387	4,365,387	134,354	3%

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

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	212,753	212,753	43,500	20%
Agency Fees	40,500	40,500	7,188	18%
Business licenses	6,000	6,000	1,500	25%
Land Fees	4,000	4,000	1,000	25%
Local Services Tax-Payable By Individuals	23,000	23,000	5,750	25%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115,253	115,253	22,062	19%
Other fees e.g. street parking fees	18,000	18,000	4,500	25%
Other Royalties	6,000	6,000	1,500	25%
Discretionary Government Transfers	3,352,297	3,592,777	716,083	21%
District Discretionary Equalisation Development Grant	467,217	467,217	0	0%
District Unconditional Grant Non-Wage	638,839	879,319	159,710	25%
District Unconditional Grant Wage	1,982,374	1,982,374	495,594	25%
Urban Discretionary Equalisation Development Grant	20,749	20,749	0	0%
Urban Unconditional Grant Wage	175,372	175,372	43,843	25%
Urban Unconditional Non-Wage	67,746	67,746	16,937	25%
Conditional Government Transfers	16,628,466	18,134,544	4,085,523	25%
Programme Conditional Grant - Non Wage Recurrent	3,053,379	3,847,304	1,236,387	40%
Programme Conditional Grant - Development	2,963,728	3,531,131	250,000	8%
Programme Conditional Grant - Wage Recurrent	10,396,545	10,541,293	2,599,136	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	4,635,733	4,635,733	20,000	0%
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	4,239,000	4,239,000	0	0%
Results Based Financing (RBF)	44,000	44,000	0	0%
Support to PLE (UNEB)	6,894	6,894	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	289,809	289,809	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	0	0%
External Financing	4,365,387	4,365,387	166,266	4%
Global Alliance for Vaccines and Immunization (GAVI)	86,830	86,830	0	0%
United Nations Children Fund (UNICEF)	3,428,557	3,428,557	166,266	5%
United Nations Population Fund (UNPF)	250,000	250,000	0	0%
World Health Organisation (WHO)	600,000	600,000	0	0%
Total Revenues Shares	29,194,636	30,941,194	5,031,372	17%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,735,044	0	359,559	21%	0
Sub-Total	1,735,044	0	359,559	21%	0
Department: Finance					
10 Financial Management and Accountability (LG)	400,990	0	76,888	19%	0
Sub-Total	400,990	0	76,888	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	637,186	0	99,275	16%	0
Sub-Total	637,186	0	99,275	16%	0
Department: Production and Marketing					
10 Agricultural Extension	504,193	0	118,830	24%	0
20 Agricultural Production	87,600	0	21,525	25%	0
30 Agricultural Value Chain Services	100,000	0	0	0%	0
Sub-Total	691,793	0	140,355	20%	0
Department: Health					
10 Primary HealthCare	8,116,638	0	1,206,368	15%	0
20 Hospital Services	405,365	0	101,341	25%	0
30 Health Management and Supervision	70,022	0	6,897	10%	0
Sub-Total	8,592,025	0	1,314,606	15%	0
Department: Education					
10 Pre-Primary and Primary Education	4,491,335	0	1,013,115	23%	0
20 Secondary Education	2,436,660	0	356,211	15%	0
30 Skills Development	1,426,285	0	285,255	20%	0
40 Education&Sports Management and Inspection	344,637	0	23,009	7%	0
50 Special Needs Education	5,365	0	1,590	30%	0
Sub-Total	8,704,283	0	1,679,180	19%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	225,587	0	0	0%	0
20 Engineering Services	5,588,822	0	80,783	1%	0
Sub-Total	5,814,409	0	80,783	1%	0
Department: Water					
10 Rural Water Supply and Sanitation	856,132	0	21,286	2%	0
Sub-Total	856,132	0	21,286	2%	0
Department: Natural Resources					
10 Natural Resources Management	162,718	0	27,779	17%	0
Sub-Total	162,718	0	27,779	17%	0
Department: Community Based Services					
10 Community Mobilisation	570,747	0	89,134	16%	0
20 Empowerment and Mindset Change	745,680	0	113,117	15%	0
Sub-Total	1,316,426	0	202,251	15%	0
Department: Planning					
10 Planning and Statistics	192,017	0	18,453	10%	0
Sub-Total	192,017	0	18,453	10%	0
Department: Internal Audit					
10 Compliance	34,843	0	5,738	16%	0
Sub-Total	34,843	0	5,738	16%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	56,769	0	11,385	20%	0
Sub-Total	56,769	0	11,385	20%	0
Grand Total	29,194,636	0	4,037,537	14%	0

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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	1,651,308	2,355,731	772,412	47%	0
District Unconditional Grant Non-Wage	81,189	81,190	24,212	30%	0
District Unconditional Grant Wage	677,207	677,207	169,302	25%	0
Locally Raised Revenues	25,162	25,162	6,540	26%	0
Multi-Sectoral Transfers to LLGs_NonWage	142,599	357,996	36,064	25%	0
Programme Conditional Grant - Non Wage Recurrent	549,779	1,038,805	492,451	90%	0
Urban Unconditional Grant Wage	175,372	175,372	43,843	25%	0
Development Revenues	83,736	222,696	0	0%	0
District Discretionary Equalisation Development Grant	11,900	11,900	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	71,836	210,796	0	0%	0
Total Revenues Shares	1,735,044	2,578,427	772,412	45%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	852,579	852,579	212,960	25%	0
Non Wage	798,729	1,503,152	146,599	18%	0
Development Expenditure					
Domestic Development	83,736	222,696	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,735,044	2,578,427	359,559	21%	0
C: Unspent Balances					
Recurrent Balances			412,854		
Wage			185		
Non Wage			412,669		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			412,854		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	387,998	325,639	108,572	28%	0
District Unconditional Grant Non-Wage	57,583	57,583	17,896	31%	0
District Unconditional Grant Wage	254,438	254,438	63,610	25%	0
Locally Raised Revenues	13,618	13,618	4,876	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	62,359	0	22,190	36%	0
Development Revenues	12,992	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	12,992	0	0	0%	0
Total Revenues Shares	400,990	325,639	108,572	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,438	254,438	58,418	23%	0
Non Wage	133,560	71,201	18,470	14%	0
Development Expenditure					
Domestic Development	12,992	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,990	325,639	76,888	19%	0
C: Unspent Balances					
Recurrent Balances			31,683		
Wage			5,191		
Non Wage			26,492		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,683		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	631,186	800,800	150,357	24%	0
District Unconditional Grant Non-Wage	271,983	512,463	61,944	23%	0
District Unconditional Grant Wage	257,375	257,375	64,344	25%	0
Locally Raised Revenues	30,962	30,962	6,741	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	70,866	0	17,328	24%	0
Development Revenues	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	637,186	806,800	150,357	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,375	257,375	51,886	20%	0
Non Wage	373,811	543,425	47,389	13%	0
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	637,186	806,800	99,275	16%	0
C: Unspent Balances					
Recurrent Balances			51,081		
Wage			12,458		
Non Wage			38,624		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,081		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	576,717	768,768	143,100	25%	0
District Unconditional Grant Wage	87,600	87,600	21,900	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,635	0	329	6%	0
Programme Conditional Grant - Non Wage Recurrent	0	197,686	0	0%	0
Programme Conditional Grant - Wage Recurrent	483,482	483,482	120,870	25%	0
Development Revenues	115,076	623,857	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	15,076	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	523,857	0	0%	0
Total Revenues Shares	691,793	1,392,625	143,100	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	571,082	571,082	140,355	25%	0
Non Wage	5,635	197,686	0	0%	0
Development Expenditure					
Domestic Development	115,076	623,857	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	691,793	1,392,625	140,355	20%	0
C: Unspent Balances					
Recurrent Balances			2,745		
Wage			2,416		
Non Wage			329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,745		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,328,207	5,311,853	1,327,733	25%	0
District Unconditional Grant Non-Wage	4,798	4,798	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,355	0	969	6%	0
Programme Conditional Grant - Non Wage Recurrent	923,442	923,442	230,861	25%	0
Programme Conditional Grant - Wage Recurrent	4,381,613	4,381,613	1,095,403	25%	0
Development Revenues	3,263,818	3,245,222	0	0%	0
District Discretionary Equalisation Development Grant	149,994	149,994	0	0%	0
External Financing	2,971,022	2,971,022	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	18,595	0	0	0%	0
Other Transfers from Central Government	44,000	44,000	0	0%	0
Programme Conditional Grant - Development	80,206	80,206	0	0%	0
Total Revenues Shares	8,592,025	8,557,075	1,327,733	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,381,613	4,381,613	1,094,354	25%	0
Non Wage	946,595	930,240	220,252	23%	0
Development Expenditure					
Domestic Development	292,796	274,200	0	0%	0
External Financing	2,971,022	2,971,022	0	0%	0
Total Expenditure	8,592,025	8,557,075	1,314,606	15%	0
C: Unspent Balances					
Recurrent Balances			13,127		
Wage			1,049		
Non Wage			12,078		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	13,127	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,015,744	7,257,867	1,870,091	27%	0
District Unconditional Grant Wage	58,028	58,028	14,507	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	9,840	0	580	6%	0
Programme Conditional Grant - Non Wage Recurrent	1,416,426	1,523,640	472,142	33%	0
Programme Conditional Grant - Wage Recurrent	5,531,450	5,676,199	1,382,863	25%	0
Development Revenues	1,688,538	1,680,943	0	0%	0
External Financing	294,671	294,671	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	7,595	0	0	0%	0
Other Transfers from Central Government	6,894	6,894	0	0%	0
Programme Conditional Grant - Development	1,379,377	1,379,377	0	0%	0
Total Revenues Shares	8,704,283	8,938,810	1,870,091	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,589,478	5,734,227	1,286,276	23%	0
Non Wage	1,426,266	1,523,640	392,904	28%	0
Development Expenditure					
Domestic Development	1,393,867	1,386,271	0	0%	0
External Financing	294,671	294,671	0	0%	0
Total Expenditure	8,704,283	8,938,810	1,679,180	19%	0
C: Unspent Balances					
Recurrent Balances			190,911		
Wage			111,094		
Non Wage			79,818		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			190,911		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,944	149,264	37,486	25%	0
District Unconditional Grant Wage	149,264	149,264	37,316	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	170	5%	0
Development Revenues	5,661,465	5,633,809	270,000	5%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	27,656	0	0	0%	0
Other Transfers from Central Government	4,428,809	4,428,809	20,000	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	5,814,409	5,783,073	307,486	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,264	149,264	36,252	24%	0
Non Wage	3,680	0	0	0%	0
Development Expenditure					
Domestic Development	5,661,465	5,633,809	44,531	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,814,409	5,783,073	80,783	1%	0
C: Unspent Balances					
Recurrent Balances			1,234		
Wage			1,064		
Non Wage			170		
Development Balances			225,469		
Domestic Development			225,469		
External Financing			0		
Total Unspent			226,703		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,154	199,575	30,664	24%	0
District Unconditional Grant Wage	45,054	45,054	11,263	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,840	0	85	2%	0
Programme Conditional Grant - Non Wage Recurrent	77,260	154,521	19,315	25%	0
Development Revenues	729,977	1,325,011	0	0%	0
External Financing	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	11,018	0	0	0%	0
Programme Conditional Grant - Development	504,145	1,095,381	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	856,132	1,524,586	30,664	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,054	45,054	8,886	20%	0
Non Wage	81,100	77,260	12,400	15%	0
Development Expenditure					
Domestic Development	529,977	562,505	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	856,132	884,820	21,286	2%	0
C: Unspent Balances					
Recurrent Balances			9,378		
Wage			2,377		
Non Wage			7,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,378		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,426	129,631	32,759	23%	0
District Unconditional Grant Wage	96,000	96,000	24,000	25%	0
Locally Raised Revenues	2,043	2,043	511	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	11,795	0	351	3%	0
Programme Conditional Grant - Non Wage Recurrent	31,588	31,588	7,897	25%	0
Development Revenues	21,292	1,000	0	0%	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	20,292	0	0	0%	0
Total Revenues Shares	162,718	130,631	32,759	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	23,664	25%	0
Non Wage	45,426	33,631	4,115	9%	0
Development Expenditure					
Domestic Development	21,292	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,718	130,631	27,779	17%	0
C: Unspent Balances					
Recurrent Balances			4,980		
Wage			336		
Non Wage			4,644		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,980		

Summary of Department Revenues and Expenditure by Source

VOTE: 839

Kaabong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	335,850	309,823	79,602	24%	0
District Unconditional Grant Non-Wage	3,859	3,859	965	25%	0
District Unconditional Grant Wage	265,058	265,058	66,264	25%	0
Locally Raised Revenues	2,724	2,724	681	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	26,027	0	2,147	8%	0
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182	9,545	25%	0
Development Revenues	980,576	956,724	166,266	17%	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
External Financing	899,694	899,694	166,266	18%	0
Multi-Sectoral Transfers to LLGs_Gou	23,852	0	0	0%	0
Other Transfers from Central Government	56,030	56,030	0	0%	0
Total Revenues Shares	1,316,426	1,266,547	245,869	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,058	265,058	61,484	23%	0
Non Wage	70,792	44,765	6,413	9%	0
Development Expenditure					
Domestic Development	80,882	57,030	0	0%	0
External Financing	899,694	899,694	134354.2	15%	0
Total Expenditure	1,316,426	1,266,547	202,251	15%	0
C: Unspent Balances					
Recurrent Balances			11,705		
Wage			4,780		
Non Wage			6,925		
Development Balances			31,912		
Domestic Development			0		
External Financing			31,912		
Total Unspent			43,618		

VOTE: 839

Kaabong District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	87,860	85,360	21,297	24%	0
District Unconditional Grant Non-Wage	34,881	34,881	9,220	26%	0
District Unconditional Grant Wage	42,308	42,308	10,577	25%	0
Locally Raised Revenues	8,171	8,171	1,500	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0	0%	0
Development Revenues	104,157	102,275	0	0%	0
District Discretionary Equalisation Development Grant	102,275	102,275	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,882	0	0	0%	0
Total Revenues Shares	192,017	187,635	21,297	11%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	42,308	42,308	10,427	25%	0
Non Wage	45,552	43,052	8,026	18%	0
Development Expenditure					
Domestic Development	104,157	102,275	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,017	187,635	18,453	10%	0

C: Unspent Balances

Recurrent Balances	2,845	
Wage	150	
Non Wage	2,695	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	2,845	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	34,843	32,343	8,086	23%	0
District Unconditional Grant Non-Wage	10,864	10,864	2,716	25%	0
District Unconditional Grant Wage	14,670	14,670	3,667	25%	0
Locally Raised Revenues	6,809	6,809	1,702	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,843	32,343	8,086	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,670	14,670	2,780	19%	0
Non Wage	20,173	17,673	2,958	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,843	32,343	5,738	16%	0
C: Unspent Balances					
Recurrent Balances			2,348		
Wage			887		
Non Wage			1,460		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,348		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	56,769	56,769	13,529	24%	0
District Unconditional Grant Non-Wage	2,653	2,653	0	0%	0
District Unconditional Grant Wage	35,373	35,373	8,843	25%	0
Locally Raised Revenues	2,043	2,043	511	25%	0
Programme Conditional Grant - Non Wage Recurrent	16,701	16,701	4,175	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,769	56,769	13,529	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,373	35,373	7,210	20%	0
Non Wage	21,397	21,397	4,175	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,769	56,769	11,385	20%	0
C: Unspent Balances					
Recurrent Balances			2,144		
Wage			1,633		
Non Wage			511		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,144		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

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

US\$ Thousand

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 839 Kaabong District

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
Total for Budget Output	8,919	0
Wage	0	0
Non-Wage	3,645	0
GoU Dev	5,274	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,110	0
Total for Budget Output	5,110	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,110	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	11,251	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
273104 Pension	196,932		0
273105 Gratuity	42,609		0
Total for Budget Output	239,541		0
Wage	0		0
Non-Wage	239,541		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,819	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,200	0
223004 Guard and Security services	3,600	0
227001 Travel inland	16,210	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,162	0
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	50,990	0
Wage	0	0
Non-Wage	49,781	0
GoU Dev	1,210	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,433	0
Total for Budget Output	5,433	0
Wage	0	0
Non-Wage	5,433	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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: 16060504 Human Resource management services		
	Procurement report submitted, advert for per-qualification place., evaluation committee facilitated	This was because of the budget cut
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Reports submitted to PPDA	There were budget cuts during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	309	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,309	0
Wage	0	0
Non-Wage	17,309	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,257	0
227004 Fuel, Lubricants and Oils	6,406	0
Total for Budget Output	17,663	0
Wage	0	0
Non-Wage	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	17,663	0
	Ext Finance	0	0
	Total for Department	1,735,044	0
	Wage	852,579	0
	Non-Wage	798,729	0
	GoU Dev	83,736	0
	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	254,438	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	824	0
221002 Workshops, Meetings and Seminars	10,418	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	824	0
227001 Travel inland	75,684	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	359,789	0
Wage	254,438	0
Non-Wage	92,359	0
GoU Dev	12,992	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	556	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	22,645	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	41,201	0
Wage	0	0
Non-Wage	41,201	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,990	0
Wage	254,438	0
Non-Wage	133,560	0
GoU Dev	12,992	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Programme: 16 Governance And Security

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
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Committees facilitated, Stationary purchased, fuel purchased

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,570	0
211107 Boards, Committees and Council Allowances	50,680	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,373	0
Total for Budget Output	229,422	0
Wage	0	0
Non-Wage	229,422	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

committees facilitated, Stationary purchased

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	9,318	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,318	0
Wage	0	0
Non-Wage	30,318	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	637,186	0
Wage	257,375	0
Non-Wage	373,811	0
GoU Dev	6,000	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,311	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	17,080	0
Total for Budget Output	20,712	0
Wage	0	0
Non-Wage	5,635	0
GoU Dev	15,076	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	483,482	0
Total for Budget Output	483,482	0
Wage	483,482	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

N/A NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	691,793	0
Wage	571,082	0
Non-Wage	5,635	0
GoU Dev	115,076	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 320165 Primary Health care services
PIAP Output: 1203010501 Basket of 41 essential medicines availed.
NA

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,381,613	0
221002 Workshops, Meetings and Seminars	765,341	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224006 Food Supplies	100,000	0
227001 Travel inland	2,009,101	0
227004 Fuel, Lubricants and Oils	135,530	0
263308 Sector Conditional Grant (Non-Wage)	448,055	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	80,206	0
312216 Cycles - Acquisition	13,996	0
313121 Non-Residential Buildings - Improvement	15,999	0
Total for Budget Output	8,109,840	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
	Wage	4,381,613	0
	Non-Wage	464,410	0
	GoU Dev	292,796	0
	Ext Finance	2,971,022	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	405,365	0	
Total for Budget Output	405,365	0	
Wage	0	0	
Non-Wage	405,365	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	3,132	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	1,090	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	1,600	0	
222001 Information and Communication Technology Services.	1,200	0	
223004 Guard and Security services	1,800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,200	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
Total for Budget Output	70,022	0
Wage	0	0
Non-Wage	70,022	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,592,025	0
Wage	4,381,613	0
Non-Wage	946,595	0
GoU Dev	292,796	0
Ext Finance	2,971,022	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

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

Budget Output: 010008 Capacity Strengthening

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

NA

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,849	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	57,606	0
312111 Residential Buildings - Acquisition	115,672	0
312121 Non-Residential Buildings - Acquisition	42,250	0
312235 Furniture and Fittings - Acquisition	47,605	0
Total for Budget Output	276,982	0
Wage	0	0
Non-Wage	0	0
GoU Dev	276,982	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

monitoring and travel inlands facilitated

monitoring and travel inlands facilitated

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

Budget Output: 320162 Capitation (Primary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,128,911	0
Total for Budget Output	3,128,911	0
Wage	3,128,911	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,084,836	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,252	0
Total for Budget Output	219,252	0
Wage	0	0
Non-Wage	219,252	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
salaries for secondary teachers paid	N/A	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	0
Total for Budget Output	1,132,571	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
	Wage	1,132,571	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,162	0
227001 Travel inland	13,887	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	25,048	0
Wage	0	0
Non-Wage	25,048	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

salaries for staff at education office paid	salaries for staff at education office paid
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,001	0
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	1,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	178,060	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	279,589	0
Wage	58,028	0
Non-Wage	204,002	0
GoU Dev	17,559	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	learning materials for SNE children and facility improvement facilitated	learning materials for SNE children and facility improvement facilitated

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,365	0
Total for Budget Output	5,365	0
Wage	0	0
Non-Wage	5,365	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,704,283	0
Wage	5,589,478	0
Non-Wage	1,426,266	0
GoU Dev	1,393,867	0
Ext Finance	294,671	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Community access roads maintained	No	

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

Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,255	0
Total for Budget Output	4,543	0
Wage	0	0
Non-Wage	3,288	0
GoU Dev	1,255	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid, office operations facilitated, BoQ's prepared, road equipment maintained.

Funds for rehabilitation and maintenance of roads was tied on a wrong code and works were not done during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,264	0
211107 Boards, Committees and Council Allowances	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	600	0
223005 Electricity	500	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	2,400	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
228001 Maintenance-Buildings and Structures	55,208	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,350	0
263310 Sector Development Grant	5,109,000	0
263311 Transitional Development Grant	180,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	5,588,822	0
Wage	149,264	0
Non-Wage	0	0
GoU Dev	5,439,558	0
Ext Finance	0	0
Total for Department	5,814,409	0
Wage	149,264	0
Non-Wage	3,680	0
GoU Dev	5,661,465	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	0
225204 Monitoring and Supervision of capital work	22,738	0
Total for Budget Output	67,791	0
Wage	45,054	0
Non-Wage	0	0
GoU Dev	22,738	0
Ext Finance	0	0

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

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	Q2 report prepared and submitted, 5 boreholes rehabilitated.	Not all activities were implemented during the quarter as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,944	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	800	0
227001 Travel inland	82,498	0
227004 Fuel, Lubricants and Oils	67,200	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	1,619	0
263310 Sector Development Grant	481,407	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,482	0
Wage	0	0
Non-Wage	76,260	0
GoU Dev	496,222	0
Ext Finance	200,000	0

Budget Output: 000063 Quality Assurance Systems
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060	0
221002 Workshops, Meetings and Seminars	1,598	0
227001 Travel inland	11,200	0
Total for Budget Output	14,858	0
Wage	0	0
Non-Wage	3,840	0
GoU Dev	11,018	0

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	856,1320
	Wage	45,0540
	Non-Wage	81,1000
	GoU Dev	529,9770
	Ext Finance	200,0000

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

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

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
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713	0
Total for Budget Output	713	0
Wage	0	0
Non-Wage	0	0
GoU Dev	713	0
Ext Finance	0	0
Total for Department	162,718	0
Wage	96,000	0
Non-Wage	45,426	0
GoU Dev	21,292	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	Conducted training of 67 (M=54; F=13) GBV stakeholders; Presented ordinance on alcohol to district council; Updated Standard Operating Procedures (SOPs) for GBV; GBV data collected; 228 (F=193, M=35) GBV cases were entered into the NGBV database.	Service providers for meals were not yet paid by the end of quarter two because the activities were conducted in the last month of the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,733	0
221009 Welfare and Entertainment	1,027	0
227001 Travel inland	35,619	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	109,880	0
Wage	0	0
Non-Wage	26,027	0
GoU Dev	23,852	0
Ext Finance	60,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support supervision of projects conducted	The youth council did not sit in quarter two due to conflict of schedules
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	0
221002 Workshops, Meetings and Seminars	187,226	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		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	724	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	460,867	0
Wage	265,058	0
Non-Wage	6,583	0
GoU Dev	2,000	0
Ext Finance	187,226	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	215,000	0
221011 Printing, Stationery, Photocopying and Binding	29,830	0
227001 Travel inland	259,213	0
227004 Fuel, Lubricants and Oils	40,637	0
282101 Donations	51,000	0
Total for Budget Output	745,680	0
Wage	0	0
Non-Wage	38,182	0
GoU Dev	55,030	0
Ext Finance	652,468	0
Total for Department	1,316,426	0
Wage	265,058	0
Non-Wage	70,792	0

VOTE: 839 Kaabong District

Quarter 2

GoU Dev	80,882	0
Ext Finance	899,694	0

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Salaries paid, Quarterly reports prepared and submitted, mentoring and support supervision of LLGs done, LLGs performance assessment conducted, Budget conference coordinated, 3 DTPC meetings conducted,	The funds received was more than the quarterly plan since the balance of Q1 funds were released in Q2

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

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,052	0
	GoU Dev	84,575	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	8,882		0
227004 Fuel, Lubricants and Oils	4,000		0
Total for Budget Output	14,882		0
Wage	0		0
Non-Wage	3,000		0
GoU Dev	11,882		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Mentoring and support supervision of LLGs done.	Monitoring of projects was not conducted since the procurement process was on going and service providers were not yet identified by end of 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	696		0
225204 Monitoring and Supervision of capital work	7,700		0
227001 Travel inland	1,804		0
Total for Budget Output	10,200		0
Wage	0		0

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,500	0
	GoU Dev	7,700	0
	Ext Finance	0	0
	Total for Department	192,017	0
	Wage	42,308	0
	Non-Wage	45,552	0
	GoU Dev	104,157	0
	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	0
Total for Budget Output	14,670	0
Wage	14,670	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,391	0
227001 Travel inland	9,482	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,673	0
Wage	0	0
Non-Wage	17,673	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,843	0
Wage	14,670	0
Non-Wage	20,173	0
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
NA		

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

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

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

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,373	0
227001 Travel inland	4,475	0
Total for Budget Output	39,847	0
Wage	35,373	0
Non-Wage	4,475	0
GoU Dev	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
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,237	0
Total for Budget Output	2,237	0
Wage	0	0
Non-Wage	2,237	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,769	0
Wage	35,373	0
Non-Wage	21,397	0
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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,443	0
Total for Budget Output	1,443	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,443	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,531	0
Total for Budget Output	2,531	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,531	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
Total for Budget Output	8,919	0
Wage	0	0
Non-Wage	3,645	0
GoU Dev	5,274	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,436	0
227001 Travel inland	4,299	0
227004 Fuel, Lubricants and Oils	1,515	0
Total for Budget Output	11,251	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,251	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	196,932	62,469
273105 Gratuity	42,609	0
Total for Budget Output	239,541	62,469
Wage	0	0
Non-Wage	239,541	62,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,579	212,960
221002 Workshops, Meetings and Seminars	3,862	965
221011 Printing, Stationery, Photocopying and Binding	4,014	1,000
227001 Travel inland	9,186	2,296
352880 Salary Arrears Budgeting	310,238	0
Total for Budget Output	1,179,878	217,221
Wage	852,579	212,960
Non-Wage	327,299	4,261
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,819	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	300
223004 Guard and Security services	3,600	0
227001 Travel inland	16,210	3,750
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	5,162	0
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	50,990	9,500
Wage	0	0
Non-Wage	49,781	9,500

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,2100
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,433	0
Total for Budget Output	5,433	0
Wage	0	0
Non-Wage	5,433	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

2Procurement reports submitted, 3 adverts for per-qualification place., 4 evaluation committee meetings facilitated	This was because of the budget cut
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Reports submitted to PPDA	There were budget cuts during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	309	77

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	999
Total for Budget Output	17,309	4,726
Wage	0	0
Non-Wage	17,309	4,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	1,300
Total for Budget Output	3,200	1,300
Wage	0	0
Non-Wage	3,200	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,205	0
212102 Medical expenses (Employees)	115	0
221002 Workshops, Meetings and Seminars	25,403	0

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,221	0
221012 Small Office Equipment	4,756	0
227001 Travel inland	69,498	0
227004 Fuel, Lubricants and Oils	18,324	0
263402 Transfer to Other Government Units	0	59,693
Total for Budget Output	133,521	59,693
Wage	0	0
Non-Wage	133,521	59,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,897	0
Total for Budget Output	3,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,897	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,000	2,050
Total for Budget Output	9,000	2,050
Wage	0	0
Non-Wage	9,000	2,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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	5,000	850
227001 Travel inland	5,000	1,750
Total for Budget Output	10,000	2,600
Wage	0	0
Non-Wage	10,000	2,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,257	0
227004 Fuel, Lubricants and Oils	6,406	0
Total for Budget Output	17,663	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,663	0
Ext Finance	0	0
Total for Department	1,735,044	359,559
Wage	852,579	212,960
Non-Wage	798,729	146,599
GoU Dev	83,736	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	254,438	58,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	824	0
221002 Workshops, Meetings and Seminars	10,418	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	824	0
227001 Travel inland	75,684	4,100
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	359,789	66,268
Wage	254,438	58,418
Non-Wage	92,359	7,850
GoU Dev	12,992	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

VOTE: 839 Kaabong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0
221009 Welfare and Entertainment	1,400	1,150
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	900	736
221014 Bank Charges and other Bank related costs	556	0
221017 Membership dues and Subscription fees.	1,500	1,250
227001 Travel inland	22,645	5,659
227004 Fuel, Lubricants and Oils	4,000	1,650
228002 Maintenance-Transport Equipment	2,000	175
Total for Budget Output	41,201	11,370
Wage	0	0
Non-Wage	41,201	11,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,990	77,638
Wage	254,438	58,418
Non-Wage	133,560	19,220
GoU Dev	12,992	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	2,400	584
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	100	25
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	24,000	1,259
Wage	0	0
Non-Wage	24,000	1,259

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
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Projects procurement processes, activities, meetings including adverts facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	51,886
221002 Workshops, Meetings and Seminars	70,866	0
Total for Budget Output	328,241	51,886
Wage	257,375	51,886
Non-Wage	70,866	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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)	136,570	25,459
211107 Boards, Committees and Council Allowances	50,680	5,250
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,800	449
222001 Information and Communication Technology Services.	2,000	524
227001 Travel inland	17,000	4,250
227004 Fuel, Lubricants and Oils	10,000	1,250
228002 Maintenance-Transport Equipment	4,373	1,093
Total for Budget Output	229,422	39,774
Wage	0	0
Non-Wage	229,422	39,774
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
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	936
211107 Boards, Committees and Council Allowances	9,318	1,292
221009 Welfare and Entertainment	3,000	750
227001 Travel inland	15,000	128
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,318	3,106
Wage	0	0
Non-Wage	30,318	3,106
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	637,186	99,275
Wage	257,375	51,886
Non-Wage	373,811	47,389
GoU Dev	6,000	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,311	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	17,080	0
Total for Budget Output	20,712	0
Wage	0	0
Non-Wage	5,635	0
GoU Dev	15,076	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 month salaries for 12 extension staff paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	483,482	118,830
Total for Budget Output	483,482	118,830
Wage	483,482	118,830
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
15,000 livestock vaccinated, sprayed and dewormed in all the sub counties, one quarterly reports submitted to MAAIF, one food security reports conducted in all the sub counties, one quarterly monitoring of extension services conducted.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,600	21,525
Total for Budget Output	87,600	21,525
Wage	87,600	21,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
4 value addition equipment acquired		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0

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
Ext Finance	0	0
Total for Department	691,793	140,355
Wage	571,082	140,355
Non-Wage	5,635	0
GoU Dev	115,076	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,798	0
Total for Budget Output	6,798	0
Wage	0	0
Non-Wage	6,798	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,381,613	1,094,354
221002 Workshops, Meetings and Seminars	765,341	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224006 Food Supplies	100,000	0
227001 Travel inland	2,009,101	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	135,530	0
263308 Sector Conditional Grant (Non-Wage)	448,055	112,014
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	80,206	0
312216 Cycles - Acquisition	13,996	0
313121 Non-Residential Buildings - Improvement	15,999	0
Total for Budget Output	8,109,840	1,206,368
Wage	4,381,613	1,094,354
Non-Wage	464,410	112,014
GoU Dev	292,796	0
Ext Finance	2,971,022	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,365	101,341
Total for Budget Output	405,365	101,341
Wage	0	0
Non-Wage	405,365	101,341
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,132	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,090	273
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	1,800	450
223005 Electricity	2,200	550
227001 Travel inland	24,000	1,924
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
Total for Budget Output	70,022	6,897
Wage	0	0
Non-Wage	70,022	6,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,592,025	1,314,606
Wage	4,381,613	1,094,354
Non-Wage	946,595	220,252
GoU Dev	292,796	0

VOTE: 839 Kaabong District

Quarter 2

Ext Finance	2,971,022	0
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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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
227001 Travel inland	300	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

fuel,allowances, system strengthening trainings facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
227001 Travel inland	4,343	0
Total for Budget Output	6,643	0
Wage	0	0
Non-Wage	1,143	0
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 839 Kaabong District

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

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

monitoring and travel inlands facilitated

monitoring and travel inlands facilitated

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

US\$ Thousand

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

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,441	255,480
Total for Budget Output	766,441	255,480
Wage	0	0
Non-Wage	766,441	255,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	164,671	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	294,671	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,671	0

Budget Output: 120007 Support Services

N / A

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,128,911	757,634
Total for Budget Output	3,128,911	757,634
Wage	3,128,911	757,634
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,084,836	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary Schools' Operations Facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,252	73,084

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	219,252	73,084
	Wage	0	0
	Non-Wage	219,252	73,084
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

salaries for secondary teachers paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	283,127
Total for Budget Output	1,132,571	283,127
Wage	1,132,571	283,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,269,968	233,150
Total for Budget Output	1,269,968	233,150
Wage	1,269,968	233,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,162	0
227001 Travel inland	13,887	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	25,048	0
Wage	0	0
Non-Wage	25,048	0
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

salaries for staff at education office paid

salaries for staff at education office paid

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,028	12,365
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	330
221012 Small Office Equipment	1,001	330
222001 Information and Communication Technology Services.	2,500	0
223005 Electricity	1,000	0
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	8,000	314
228001 Maintenance-Buildings and Structures	178,060	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	279,589	18,006
Wage	58,028	12,365
Non-Wage	204,002	5,641
GoU Dev	17,559	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

sports and co curricular activities facilitated

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224008 Educational Materials and Services	6,500	0
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	5,333
Wage	0	0
Non-Wage	40,000	5,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

learning materials for SNE children and facility improvement facilitated	learning materials for SNE children and facility improvement facilitated
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,365	1,590
Total for Budget Output	5,365	1,590
Wage	0	0
Non-Wage	5,365	1,590

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,704,2831,679,510
	Wage	5,589,4781,286,276
	Non-Wage	1,426,266393,234
	GoU Dev	1,393,8670
	Ext Finance	294,6710

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,221	0
227001 Travel inland	14,571	0
Total for Budget Output	26,793	0
Wage	0	0
Non-Wage	392	0
GoU Dev	26,401	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Community access roads maintained

No

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

US\$ Thousand

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

Budget Output: 260009 Road Maintenance

N / A

VOTE: 839 Kaabong District

Quarter 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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0
227001 Travel inland	1,255	0
Total for Budget Output	4,543	0
Wage	0	0
Non-Wage	3,288	0
GoU Dev	1,255	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Funds for rehabilitation and maintenance of roads was tied on a wrong code and works were not done during the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	149,264	36,252
211107 Boards, Committees and Council Allowances	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	600	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	2,400	0
228001 Maintenance-Buildings and Structures	55,208	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,350	0
263310 Sector Development Grant	5,109,000	44,531
263311 Transitional Development Grant	180,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	5,588,822	80,783
Wage	149,264	36,252
Non-Wage	0	0
GoU Dev	5,439,558	44,531
Ext Finance	0	0
Total for Department	5,814,409	80,783
Wage	149,264	36,252
Non-Wage	3,680	0
GoU Dev	5,661,465	44,531
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	8,886
225204 Monitoring and Supervision of capital work	22,738	0
Total for Budget Output	67,791	8,886
Wage	45,054	8,886
Non-Wage	0	0
GoU Dev	22,738	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Not all activities were
implemented during the
quarter as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,944	8,985
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	800	0
227001 Travel inland	82,498	2,765
227004 Fuel, Lubricants and Oils	67,200	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	1,619	650
263310 Sector Development Grant	481,407	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	772,482	12,400
Wage	0	0
Non-Wage	76,260	12,400
GoU Dev	496,222	0
Ext Finance	200,000	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060	0
221002 Workshops, Meetings and Seminars	1,598	0
227001 Travel inland	11,200	0
Total for Budget Output	14,858	0

VOTE: 839 Kaabong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,8400
	GoU Dev	11,0180
	Ext Finance	00
	Total for Department	856,13221,286
	Wage	45,0548,886
	Non-Wage	81,10012,400
	GoU Dev	529,9770
	Ext Finance	200,0000

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff slaries paid, 15,000 seedlings raised and planted, trainings done in forestry management, watershed management committees formed and trained, environmental inspection done, mionitoring for environmental compliance doene, environmentalal sezitisation done and land surveys done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	23,664
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	632	0
221012 Small Office Equipment	500	0
224003 Agricultural Supplies and Services	2,000	500
225202 Environment Impact Assessment for Capital Works	5,000	975
227001 Travel inland	14,499	2,640
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	126,631	27,779
Wage	96,000	23,664
Non-Wage	29,631	4,115
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

land disputes settled and land titling done

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,186	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	16,689	0
Total for Budget Output	30,875	0
Wage	0	0
Non-Wage	11,795	0
GoU Dev	19,080	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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)	713	0
Total for Budget Output	713	0
Wage	0	0
Non-Wage	0	0
GoU Dev	713	0
Ext Finance	0	0
Total for Department	162,718	27,779
Wage	96,000	23,664
Non-Wage	45,426	4,115
GoU Dev	21,292	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	Conducted training of 67 (M=54; F=13) GBV stakeholders; Presented ordinance on alcohol to district council; Updated Standard Operating Procedures (SOPs) for GBV; GBV data collected; 228 (F=193, M=35) GBV cases were entered into the NGBV database.	Service providers for meals were not yet paid by the end of quarter two because the activities were conducted in the last month of the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,733	0
221009 Welfare and Entertainment	1,027	0
227001 Travel inland	35,619	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	109,880	0
Wage	0	0
Non-Wage	26,027	0
GoU Dev	23,852	0
Ext Finance	60,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support supervision of projects conducted	The youth council did not sit in quarter two due to conflict of schedules
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	61,484
221002 Workshops, Meetings and Seminars	187,226	27,650
221012 Small Office Equipment	724	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	460,867	89,134
Wage	265,058	61,484
Non-Wage	6,583	0
GoU Dev	2,000	0
Ext Finance	187,226	27,650

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	41,580
221002 Workshops, Meetings and Seminars	215,000	60,144
221011 Printing, Stationery, Photocopying and Binding	29,830	250
227001 Travel inland	259,213	11,143
227004 Fuel, Lubricants and Oils	40,637	0
282101 Donations	51,000	0
Total for Budget Output	745,680	113,117
Wage	0	0
Non-Wage	38,182	6,413

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
	GoU Dev	55,030	0
	Ext Finance	652,468	106,704
	Total for Department	1,316,426	202,251
	Wage	265,058	61,484
	Non-Wage	70,792	6,413
	GoU Dev	80,882	0
	Ext Finance	899,694	134,354

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		

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

The funds received was more than the quarterly plan since the balance of Q1 funds were released in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	10,427
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	8,000	900
221008 Information and Communication Technology Supplies.	2,000	625
221009 Welfare and Entertainment	681	170
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	500	500
223006 Water	371	0
227001 Travel inland	10,628	2,461
227004 Fuel, Lubricants and Oils	4,000	995
228001 Maintenance-Buildings and Structures	4,947	0
228002 Maintenance-Transport Equipment	3,000	750
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	4,000	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	166,935	18,203

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	42,308	10,427
	Non-Wage	40,052	7,776
	GoU Dev	84,575	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	1,000		250
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	8,882		0
227004 Fuel, Lubricants and Oils	4,000		0
Total for Budget Output	14,882		250
	Wage	0	0
	Non-Wage	3,000	250
	GoU Dev	11,882	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects was not conducted since the procurement process was on going and service providers were not yet identified by end of quarter.

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

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
221011 Printing, Stationery, Photocopying and Binding	696	0
225204 Monitoring and Supervision of capital work	7,700	0
227001 Travel inland	1,804	0
Total for Budget Output	10,200	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	7,700	0
Ext Finance	0	0
Total for Department	192,017	18,453
Wage	42,308	10,427
Non-Wage	45,552	8,026
GoU Dev	104,157	0
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	2,780
Total for Budget Output	14,670	2,780
Wage	14,670	2,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

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

Quarterly Audit Reports prepared and submitted to council and line ministry, LLGs revenue collection and accountability monitored, PHC and Drugs management monitored in all Health Units, Repair and maintenance of Motorcycle, small office equipment and stationery purchased, Airtime and data bundles purchased, and fuel procured, staff welfare and medical expenses facilitated, subscription to IAA done.

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,391	340
227001 Travel inland	9,482	2,368
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	17,673	3,708
Wage	0	0
Non-Wage	17,673	3,708
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,843	6,488
Wage	14,670	2,780
Non-Wage	20,173	3,708
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,271	568
Total for Budget Output	2,271	568
Wage	0	0
Non-Wage	2,271	568
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism marketed in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

Tourism sites profiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250

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
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,821	1,430
Total for Budget Output	5,821	1,430
Wage	0	0
Non-Wage	5,821	1,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Trade businesses licensed, District Business register
Licensing Authorities sensitizeddeveloped,

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,237	0
Total for Budget Output	2,237	0
Wage	0	0
Non-Wage	2,237	0
GoU Dev	0	0

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

Budget Output: 190036 Trade Development

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

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

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,373	7,210
227001 Travel inland	4,475	1,119
Total for Budget Output	39,847	8,328
Wage	35,373	7,210
Non-Wage	4,475	1,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,237	559
Total for Budget Output	2,237	559
Wage	0	0
Non-Wage	2,237	559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,769	11,385
Wage	35,373	7,210

VOTE: 839 Kaabong District

Quarter 2

Non-Wage	21,397	4,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage		
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	75	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	3	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	1000	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4	

VOTE: 839 Kaabong District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	6	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage		

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	18	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	85	

Programme: 04 Manufacturing

SubProgramme: 03 Enabling Environment

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 04040301 Anti-counterfeits and quality product laws enforced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of inspections undertaken	Percentage	67%	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	8	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	40	

VOTE: 839 Kaabong District

Quarter 2

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	30%	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	80	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

VOTE: 839 Kaabong District

Quarter 2

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	3	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2023/2024	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	50%	

VOTE: 839 Kaabong District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	sixty percnet	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	4	

VOTE: 839 Kaabong District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	15	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	6	

VOTE: 839 Kaabong District

Quarter 2

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	2	
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05010201 HTTI curriculum revised and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Reviewed HTTI curriculum operationalized	Yes/No	Yes	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	60	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	550	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	Yes	
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

VOTE: 839 Kaabong District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing United Nations Children Fund (UNICEF)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,406	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMODOCH HC II	Lomodoch	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	8,733	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	loteteleit p/s	Programme Conditional Grant - Development		10,450	0
Building and Facility Maintenance - Maintenance Costs	nachakunet p/s	Programme Conditional Grant - Development		3,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Loteteleit P/S	Programme Conditional Grant - Development		16,202	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nachakunet	Nachakunet	Programme Conditional Grant - Non Wage Recurrent		27,423	0
LOTETELEIT P.S	Loteteleit	Programme Conditional Grant - Non Wage Recurrent		25,273	0
LOMUNYEN P.S.	Lomunyen	Programme Conditional Grant - Non Wage Recurrent		14,084	0
LOMODOCH P.S.	Lomodoch	Programme Conditional Grant - Non Wage Recurrent		26,609	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Community Access Roads	Lolelia Centre	Other Transfers from Central Government Uganda Road Fund (URF)		5,312	0
LCIII: 237051 Kalapata Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237051 Kalapata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,899	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,500	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		700	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Q	External Financing United Nations Children Fund (UNICEF)		1,465	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kathile Centre	Other Transfers from Central Government Results Based Financing (RBF)		1,200	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Naryamaoi p/s	Programme Conditional Grant - Development		19,606	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARUBE P.S	Narube	Programme Conditional Grant - Non Wage Recurrent		19,198	0
NARENGEPAK P.S.	Narengepak	Programme Conditional Grant - Non Wage Recurrent		20,591	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional development grant	napataba	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		300	0
Workshops, Meetings, Seminars - Training (Others)	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 237056 Kaabong West Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage		1,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	H/Q	Other Transfers from Central Government Results Based Financing (RBF)		3,081	0
Travel Inland - Allowances	Sub county headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMERIS HC II	Lomeris	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
LOKERUI HC II	Lokerui	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lobongia HC III	Programme Conditional Grant - Development		11,359	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKERUI P.S	Lokerui	Programme Conditional Grant - Non Wage Recurrent		27,324	0
KACHIKOL P.S.	Lomeris	Programme Conditional Grant - Non Wage Recurrent		33,149	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,808	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	headquarter	External Financing United Nations Children Fund (UNICEF)		156,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,000	0
LCIII: 237057 Sidok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPOTH HC II	Kopoth	Programme Conditional Grant - Non Wage Recurrent	0	4,571	0
LOCHOM HC II	Lochom	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
KAPOTH HC II	Kasimeri	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kopoth P/S	Programme Conditional Grant - Development		115,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lochom p/s	Programme Conditional Grant - Development		15,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOPOTH P.S.	Kopoth	Programme Conditional Grant - Non Wage Recurrent		23,306	0
LOCHOM P.S.	Lochom	Programme Conditional Grant - Non Wage Recurrent		15,863	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,713	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		2,700	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District H/Q	District Discretionary Equalisation Development Grant		9,200	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		12,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kaabong Town Council	Other Transfers from Central Government National Oil Seeds Project		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q and LLGs	External Financing United Nations Children Fund (UNICEF)		314,310	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	District Health Office	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		760,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		347,320	0
Travel Inland - Facilitation	H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,646,028	0
Travel Inland - Facilitation	District H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0
Travel Inland - Allowances	Town Council Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,016	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing United Nations Children Fund (UNICEF)		135,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Biafra	Programme Conditional Grant - Development		3,616	0
Other Buildings Other than Dwellings - Other Construction works	District H/Q	Programme Conditional Grant - Development		29,318	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District H/Q	District Discretionary Equalisation Development Grant		13,996	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District Health Office	District Discretionary Equalisation Development Grant		15,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Programme Conditional Grant - Development		13,849	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Komukuny Boys Primary School	Programme Conditional Grant - Development		42,250	0
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Support to PLE (UNEB)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Support to PLE (UNEB)		6,894	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		100,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District H/Q	Programme Conditional Grant - Development		1,084,836	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	komukuny boys primary school	Programme Conditional Grant - Non Wage Recurrent		6,372	0
Building and Facility Maintenance - Maintenance Costs	District H/Q	Programme Conditional Grant - Non Wage Recurrent		14,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban Roads	Kaabong T.C	Other Transfers from Central Government Uganda Road Fund (URF)		134,344	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
faciliation to District road and Council standing committees		Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Engineer's Office	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Office Equipment and Supplies - Assorted Items	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment of Annual fees to UIPE for membership		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 224010 Protective Gear					
Electricity - Utility Bills (Offices)	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for monitoring of road works	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
Allowances for monitoring of capital projects	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		62,416	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		48,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		26,350	0
Item: 263310 Sector Development Grant					
Road rehabilitation and Opening of the following roads Kaabong to Mutunan, Narwonomoru to Nabolo, Sogolmen to tToroi, drift at Ligot and box culvert at Kalapata to Kamion.	District H/Q	Other Transfers from Central Government National Oil Seeds Project		1,700,000	0
Mechanical Impress for maintenance of road equipment	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		200,000	0
Preparation of BOQs, Drawings, designs, road condition assessments, Technical supervision & political monitoring and other administrative costs.	District Head quarters	Other Transfers from Central Government National Oil Seeds Project		100,000	0
Feasibility and Design of National Oil Seeds Roads	District HQS	Other Transfers from Central Government National Oil Seeds Project		360,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
Rehabilitation of the following roads; Lopedo road to Kajiir to Kangiwas, Opening of 3 roads in Kaabong TC and improvement of Kopoth to Sidok Seed school.	District H/Q	Transitional Conditional Grant - Development		180,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District H/Q	Transitional Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Notice Boards	Office District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
water quality surveillance of the old water sources	District H/Q	Programme Conditional Grant - Development		22,738	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town council	External Financing United Nations Population Fund (UNPF)		1,255	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Population Fund (UNPF)		10,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		187,226	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for meetings and trainings	District H/Q	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	External Financing United Nations Children Fund (UNICEF)		53,660	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	External Financing United Nations Children Fund (UNICEF)		720,000	0
Travel Inland - Meetings	District H/Q	External Financing United Nations Children Fund (UNICEF)		12,090	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Children Fund (UNICEF)		71,276	0
Item: 282101 Donations					
PWDs Groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		70,000	0
Women Groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,257	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	District H/Q	District Discretionary Equalisation Development Grant		4,947	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	District H/Q	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District H/Q	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		7,000	0
Travel Inland - Monitoring and Evaluation	Tow council H/Q	District Discretionary Equalisation Development Grant		1,882	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Q	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring of projects	All sub counties	District Discretionary Equalisation Development Grant		4,844	0
Facilitation for monitoring of projects	All sub counties	District Discretionary Equalisation Development Grant		2,856	0
LCIII: 237060 Lodiko Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,015	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEDO P/S	Lopedo	Programme Conditional Grant - Non Wage Recurrent		26,513	0
LODIKO P.S	Kangios	Programme Conditional Grant - Non Wage Recurrent		27,274	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	lodiko primary school	Programme Conditional Grant - Non Wage Recurrent		3,998	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,019	0
LCIII: 237061 Kamion Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamion	District Unconditional Grant Non-Wage		1,210	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USAKE	Usake	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKWAKARAMOE HC II	Lokwakaramoe	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
TIMU HC II	Timu	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	5,675	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kamion p/s	Programme Conditional Grant - Development		16,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMION P.S.	Kamion centre	Programme Conditional Grant - Non Wage Recurrent		23,627	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		5,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 237063 Kathile South Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		11,286	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHARIKOL HC II	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
NARIAMAOE HC II	Nariamaoi	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHARIKOL P.S.	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent		19,479	0
LOIS P.S	Lois	Programme Conditional Grant - Non Wage Recurrent		20,007	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,240	0
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,240	0
LCIII: 237065 Lotim Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kalaboki	Programme Conditional Grant - Non Wage Recurrent		800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTIM COMM. CLINIC C.O.U	Lotim	Programme Conditional Grant - Non Wage Recurrent	0	10,237	0
MORUKORI HC II	Morukori	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTIM P.S.	Lotim	Programme Conditional Grant - Non Wage Recurrent		23,609	0
MORUKORI	Morukori	Programme Conditional Grant - Non Wage Recurrent		34,298	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,052	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		1,950	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,313	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,030	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR HC II	Kakamar	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	kakamar p/s	Programme Conditional Grant - Development		10,450	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR P.S.	Kakamar	Programme Conditional Grant - Non Wage Recurrent		25,404	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,955	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 263310 Sector Development Grant					
Construction of 4.7Km of Kololo junction to Kakamar road and Construction of bridge at Lobulio	Kakamar	Other Transfers from Central Government National Oil Seeds Project		5,328,000	0
Construction of 12Km of Kakamar to Nadwaramukuny to Orom road Juntion	Nadwaramukuny	Other Transfers from Central Government National Oil Seeds Project		840,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,757	0
LCIII: 237067 Loyoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,288	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	5,757	0
LOKANAYONA HC II	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
LOYORO HC III	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Toroi p/s	Programme Conditional Grant - Development		1,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROI P.S.	Toroi	Programme Conditional Grant - Non Wage Recurrent		21,017	0
LOKANA YONA	Lokanayona	Programme Conditional Grant - Non Wage Recurrent		24,162	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	lokanayona primary school	Programme Conditional Grant - Non Wage Recurrent		5,742	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	0
LCIII: 237068 Kaabong East Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		2,400	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Lokolia	Programme Conditional Grant - Non Wage Recurrent		1,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	11,842	0
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGOR P.S.	Kalongor	Programme Conditional Grant - Non Wage Recurrent		27,787	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,899	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		2,200	0
LCIII: 273366 Kalapata Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Town council H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalapata Centre	District Discretionary Equalisation Development Grant		120,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kalapata Centre	Programme Conditional Grant - Development	0	25,555	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273366 Kalapata Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Town council H/Q	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 273368 Kathile Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Rehabilitation of 13.3 Km of Kathile S/C HQs to Kalapata /Usake /Usake Highway.	Lotim	Other Transfers from Central Government National Oil Seeds Project		1,690,000	0
LCIII: 273370 Morungole					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		982	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,189	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		800	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		11,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	lokwakaramwai I primary school	Programme Conditional Grant - Non Wage Recurrent		4,686	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 273371 Timu					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273371 Timu					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		900	0
LCIII: 273372 Lobongia					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,426	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273372 Lobongia					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	0
LCIII: 273976 Lolelia South					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county	Other Transfers from Central Government Results Based Financing (RBF)		2,654	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lolelia South HC III	Programme Conditional Grant - Development	0	10,358	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		790	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	11,095	0
KALAPATA HC III	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
LODIKO HC II	Lodiko	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
KAABONG MISSION HC III	Kaabong T.C	Programme Conditional Grant - Non Wage Recurrent	0	6,593	0
NARENGEPAK HC II	Narengepak	Programme Conditional Grant - Non Wage Recurrent	0	12,002	0
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
KALAPATA HC III	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	0	15,019	0
KAABONG MISSION HC III	Komuria west	Programme Conditional Grant - Non Wage Recurrent	0	20,472	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAABONG HOSPITAL MANAGEMENT	Kaabong Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	405,365	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJAR P.S.	Pajar	Programme Conditional Grant - Non Wage Recurrent		33,932	0
LOIKI P.S.	Campswahilli North	Programme Conditional Grant - Non Wage Recurrent		20,355	0
KOMUKUNY GIRLS P.S.	Komuria west	Programme Conditional Grant - Non Wage Recurrent		29,645	0
KOMUKUNY GIRLS P.S.	Komuria west	Programme Conditional Grant - Non Wage Recurrent		4,935	0
KOMUKUNY BOYS P.S.	Loputuk	Programme Conditional Grant - Non Wage Recurrent		24,045	0
LOMUSIAN P.S.	Lomusian	Programme Conditional Grant - Non Wage Recurrent		24,612	0
Kalapata P.S.	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent		28,907	0
LOLELIA P.S	Lolelia centre	Programme Conditional Grant - Non Wage Recurrent		20,387	0
NARYAMAOI P.S.	Naryamaoi	Programme Conditional Grant - Non Wage Recurrent		20,274	0
LOKWAKARAMWAE II P/S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent		17,063	0
KATHILE P.S.	Kathile centre	Programme Conditional Grant - Non Wage Recurrent		17,161	0
LOKWAKARAMWAE I P.S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent		19,130	0

VOTE: 839 Kaabong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAABONG S.S	Central west	Programme Conditional Grant - Non Wage Recurrent		167,204	0
IKE SEED SS	Kamion	Programme Conditional Grant - Non Wage Recurrent		52,048	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOONG TECHNICAL INSTITUTE	Lobongia	Programme Conditional Grant - Non Wage Recurrent		156,317	0