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)

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%

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



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

Ushs Thousands	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%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	289,809	289,809	20,000	7%
Uganda Women Enterpreneurship 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%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

Quarter 2

FY 2023/24

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

			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Manageme	ent	1,735,044	0	359,559	21%	0
1	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
5	Sub-Total	400,990	0	76,888	19%	0
Department: Statutory bodies						
10 Legislation and Oversight		637,186	0	99,275	16%	0
ł	Sub-Total	637,186	0	99,275	16%	0
Department: Production and M	arketing	I	I			
10 Agricultural Extension		504,193	0	118,830	24%	0
20 Agricultural Production		87,600	0	21,525	25%	0
30 Agricultural Value Chain Servi	ces	100,000	0	0	0%	0
ł	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 Super	rvision	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 Educ	ation	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 Managemen Inspection	nt and	344,637	0	23,009	7%	0
50 Special Needs Education		5,365	0	1,590	30%	0
5	Sub-Total	8,704,283	0	1,679,180	19%	0

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Roads and Engineering		I				
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 D	evelopment					
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	

SECTION B : Summary by Department

Department: Administration B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Quarter Budget **Budget** Release outturn Released **A: Breakdown of Department Revenues Recurrent Revenues** 1,651,308 2,355,731 772,412 47% District Unconditional Grant Non-Wage 81,189 81,190 24,212 30% District Unconditional Grant Wage 677,207 677,207 169,302 25% 6,540 26% Locally Raised Revenues 25,162 25,162 Multi-Sectoral Transfers to LLGs_NonWage 142,599 357,996 36,064 25% Programme Conditional Grant - Non Wage Recurrent 549,779 1,038,805 492,451 90% Urban Unconditional Grant Wage 175,372 175,372 43,843 25% 0 0% **Development Revenues** 83,736 222,696 District Discretionary Equalisation Development Grant 11,900 11,900 0 0% Multi-Sectoral Transfers to LLGs Gou 71,836 210,796 0 0% **Total Revenues Shares** 1,735,044 2,578,427 772,412 45% **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** 852,579 Wage 852,579 212,960 25% Non Wage 798,729 1,503,152 146,599 18% **Development Expenditure** Domestic Development 83,736 222,696 0 0% **External Financing** 0 0 0 0% **Total Expenditure** 1,735,044 2,578,427 359,559 21% **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	

Quarter 2

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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

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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Statutory bodies

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

BI: Overview of Department Revenues and Expenditu		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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Production and Marketing

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	576,717	768,768	143,100	25%	
District Unconditional Grant Wage	87,600	87,600	21,900	25%	
Multi-Sectoral Transfers to LLGs_NonWage	5,635	0	329	6%	. (
Programme Conditional Grant - Non Wage Recurrent	0	197,686	0	0%	. (
Programme Conditional Grant - Wage Recurrent	483,482	483,482	120,870	25%	. (
Development Revenues	115,076	623,857	0	0%	
Multi-Sectoral Transfers to LLGs_Gou	15,076	0	0	0%	
Other Transfers from Central Government	100,000	100,000	0	0%	. (
Programme Conditional Grant - Development	0	523,857	0	0%	. (
Total Revenues Shares	691,793	1,392,625	143,100	21%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	571,082	571,082	140,355	25%	
Non Wage	5,635	197,686	0	0%	
Development Expenditure					
Domestic Development	115,076	623,857	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	691,793	1,392,625	140,355	20%	
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		

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues	and Expenditures by source ('000s)
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	Approved Ro Budget	evised 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%	
District Unconditional Grant Non-Wage	4,798	4,798	0	0%	
Locally Raised Revenues	2,000	2,000	500	25%	
Multi-Sectoral Transfers to LLGs_NonWage	16,355	0	969	6%	
Programme Conditional Grant - Non Wage Recurrent	923,442	923,442	230,861	25%	
Programme Conditional Grant - Wage Recurrent	4,381,613	4,381,613	1,095,403	25%	
Development Revenues	3,263,818	3,245,222	0	0%	
District Discretionary Equalisation Development Grant	149,994	149,994	0	0%	
External Financing	2,971,022	2,971,022	0	0%	
Multi-Sectoral Transfers to LLGs_Gou	18,595	0	0	0%	
Other Transfers from Central Government	44,000	44,000	0	0%	
Programme Conditional Grant - Development	80,206	80,206	0	0%	
Total Revenues Shares	8,592,025	8,557,075	1,327,733	15%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,381,613	4,381,613	1,094,354	25%	
Non Wage	946,595	930,240	220,252	23%	
Development Expenditure					
Domestic Development	292,796	274,200	0	0%	
External Financing	2,971,022	2,971,022	0	0%	
Total Expenditure	8,592,025	8,557,075	1,314,606	15%	
C: Unspent Balances					
Recurrent Balances			13,127		
Wage			1,049		
Non Wage			12,078		
Development Balances			0		
Domestic Development			0		

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

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues	and Expenditures by source ('000s)
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	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%	C
Programme Conditional Grant - Wage Recurrent	5,531,450	5,676,199	1,382,863	25%	C
Development Revenues	1,688,538	1,680,943	0	0%	C
External Financing	294,671	294,671	0	0%	C
Multi-Sectoral Transfers to LLGs_Gou	7,595	0	0	0%	C
Other Transfers from Central Government	6,894	6,894	0	0%	C
Programme Conditional Grant - Development	1,379,377	1,379,377	0	0%	C
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%	C
Non Wage	1,426,266	1,523,640	392,904	28%	C
Development Expenditure					
Domestic Development	1,393,867	1,386,271	0	0%	C
External Financing	294,671	294,671	0	0%	C
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		

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

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		

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Water

	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			

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

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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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		

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

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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

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

N/A

Expenditures incurred in the Quarter to deliver outputs		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

Expenditures incurred in the Quarter to deliver outputs US		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		
SubProgramme: 01 Enabling Environment		

Budget Output: 000023 Inspection and Monitoring

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
---------------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
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 Outp	ıt 23,457	0
Wag	ge 0	0
Non-Wag	ge 0	0
GoU Do	ev 23,457	0
Ext Finance	ce 0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational (anacity	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		6,324	0	
227001 Travel inland		2,595	0	
Tot	al 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		UShs 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		UShs 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

Department: 010 Administration

Revised Outputs in the Quarter	ts in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	11,251	C	
	Ext Finance	0	C	
Programme: 14 Public Sector Transformation				
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Service Wa	age Bill, Pension and Gra	ituity		
PIAP Output: 14050302 Decentralized management of salary,	pension and gratuity str	engthened		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
273104 Pension		196,932	(
273105 Gratuity		42,609	C	
ſ	Fotal for Budget Output	239,541	0	
	Wage	0	0	
	Non-Wage	239,541	(
	GoU Dev	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		UShs 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 Outpu	t 1,179,878	0
Wag	852,579	0
Non-Wag	e 327,299	0
GoU De	0	0
Ext Finance	e 0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE:	839	Kaabong District
	00	Raabong District

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

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

Quarter 2

FY 2023/24

Quarter 2

FY 2023/24

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, place., evaluation committee fa		This was because of the budget cut	
PIAP Output: 16060508 Procurement and disposal of A	ssets managed			
	Reports submitted to PPDA		There were budget cuts during the quarter	
Expenditures incurred in the Quarter to deliver output	\$		UShs Thousan	
Item		Approved Budget	sper	
221001 Advertising and Public Relations		6,000		
221009 Welfare and Entertainment		3,000)	
221011 Printing, Stationery, Photocopying and Binding		2,000)	
221012 Small Office Equipment		309)	
227001 Travel inland		4,000)	
227004 Fuel, Lubricants and Oils		2,000)	
	Total for Budget Output	17,309		
	Wage	0)	
	Non-Wage	17,309	1	
	GoU Dev	0)	
	Ext Finance	0)	
Budget Output: 000008 Records Management				
PIAP Output: 16060510 Records management			-	
	NA			
Expenditures incurred in the Quarter to deliver output	\$		UShs Thousan	
Item		Approved Budget	: Sper	
227001 Travel inland		3,200)	
	Total for Budget Output	3,200		
	Wage	0)	
	Non-Wage	3,200)	
	GoU Dev	0)	
	Ext Finance	0)	
Budget Output: 000014 Administrative and Support Se	rvices			

Department: 010 Administration

Revised Outputs in the Quarter A	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)		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 fo	r 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		UShs 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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
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 Disseminati	on		
PIAP Output: 18010303 Resource mobilization and Budget			
	execution legal framework	developed and amended	
N.		developed and amended	
		developed and amended	UShs Thousand
N		developed and amended Approved Budget	UShs Thousand Spent
N. Expenditures incurred in the Quarter to deliver outputs		-	Spent
N. Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	
Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding		Approved Budget 5,000	Spent 0 0
Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding	A	Approved Budget 5,000 5,000	Spent 0
Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding	A Total for Budget Output	Approved Budget 5,000 5,000 10,000	Spent 0 0 0 0 0
Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding	A Total for Budget Output Wage	Approved Budget 5,000 5,000 10,000 0	Spent 0 0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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

FY 2023/24

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
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

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

Europeditures incurred in the Quarter to deliv

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

NA

211101 General Staff Salaries254,438211106 Allowances (Incl. Casuals, Temporary, sitting allowances)824221002 Workshops, Meetings and Seminars10,418221011 Printing, Stationery, Photocopying and Binding2,600221012 Small Office Equipment824227001 Travel inland75,684227004 Fuel, Lubricants and Oils15,000Total for Budget Output359,789Wage254,438Non-Wage92,359GoU Dev12,992Ext Finance0	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 824 221002 Workshops, Meetings and Seminars 10,418 221011 Printing, Stationery, Photocopying and Binding 2,600 221012 Small Office Equipment 824 227001 Travel inland 75,684 227004 Fuel, Lubricants and Oils 15,000 Total for Budget Output Variable 254,438 Variable 92,359 GoU Dev 12,992 Ext Finance 0	Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars10,418221011 Printing, Stationery, Photocopying and Binding2,600221012 Small Office Equipment824227001 Travel inland75,684227004 Fuel, Lubricants and Oils15,000Total for Budget OutputWage254,438Von-Wage92,359GoU Dev12,992Ext Finance0	211101 General Staff Salaries	254,438	0
221011 Printing, Stationery, Photocopying and Binding 2,600 221012 Small Office Equipment 824 227001 Travel inland 75,684 227004 Fuel, Lubricants and Oils 15,000 Total for Budget Output Value 254,438 Value 92,359 Gol Dev 12,992 Ext Finance 0	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	824	0
221012 Small Office Equipment 824 227001 Travel inland 75,684 227004 Fuel, Lubricants and Oils 15,000 Total for Budget Output Vage 254,438 Non-Wage 92,359 GoU Dev 12,992 Ext Finance 0	221002 Workshops, Meetings and Seminars	10,418	0
227001 Travel inland 75,684 227004 Fuel, Lubricants and Oils 15,000 Total for Budget Output Vage 254,438 Von-Wage 92,359 GoU Dev 12,992 Ext Finance 0	221011 Printing, Stationery, Photocopying and Binding	2,600	0
227004 Fuel, Lubricants and Oils 15,000 Total for Budget Output 359,789 Wage 254,438 Non-Wage 92,359 GoU Dev 12,992 Ext Finance 0	221012 Small Office Equipment	824	0
Total for Budget Output359,789Wage254,438Non-Wage92,359GoU Dev12,992Ext Finance0	227001 Travel inland	75,684	0
Wage254,438Won-Wage92,359GoU Dev12,992Ext Finance0	227004 Fuel, Lubricants and Oils	15,000	0
Non-Wage92,359GoU Dev12,992Ext Finance0	Total for Budget Output	359,789	0
GoU Dev12,992Ext Finance0	Wage	254,438	0
Ext Finance 0	Non-Wage	92,359	0
	GoU Dev	12,992	0
SubProgramme: 04 Accountability Systems and Service Delivery	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		UShs 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

Quarter 2

USha Thomand

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
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	t 41,201	0
Wag	e 0	0
Non-Wag	e 41,201	0
GoU De	v 0	0
Ext Finance	e 0	0
Total for Department	it 400,990	0
Wag	e 254,438	0
Non-Wag	e 133,560	0
GoU De	v 12,992	0
Ext Finance	e 0	0

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 Service	25	

Budget Output: 000024 Compliance and Enforcement Services N / A

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

Department: 030 Statutory bodies				
Revised Outputs in the Quarter Actua	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			UShs Thousana	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		8,000	0	
Total for Bu	dget Output	8,000	0	
	Wage	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			UShs Thousana	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		5,000	0	
Total for Bu	dget Output	5,000	0	
	Wage	0	C	
	Non-Wage	5,000	(
	GoU Dev	0	(
	Ext Finance	0	C	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhanced				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
211101 General Staff Salaries		257,375	(
221002 Workshops, Meetings and Seminars		70,866	C	
Total for Bu	dget Output	328,241	0	
		255 255		

Quarter 2

257,375

70,866

Department: 030 Statutory bodies

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		ed 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 a	nd harmony with	national frameworks an	d international
Committees facilitated, Stationary purchased, fuel NA purchased			
Expenditures incurred in the Quarter to deliver outputs			UShs 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 Bu	dget 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 Progra	ams produced		
committees facilitated, Stationary purchased NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
211107 Boards, Committees and Council Allowances		9,318	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	chieved 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

Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved 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		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,311	(
221003 Staff Training	1,000	(
221011 Printing, Stationery, Photocopying and Binding	320	(
227001 Travel inland	17,080	(
Total for Budget Output	20,712	
Wage	0	(
Non-Wage	5,635	(
GoU Dev	15,076	(
Ext Finance	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		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	483,482	(

211101	General	Staff Salaries	

	405,402	U
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

Revised Outputs in the Quarter Actual Outputs Achi	ieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed a	nd operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	87,600	(
Total for Budget Output	87,600	
Wage	87,600	(
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	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		UShs Thousand
Item	Approved Budget	Spen
	Approved Budget 100,000	
		Spen
27001 Travel inland	100,000	Spen
227001 Travel inland Total for Budget Output	100,000 100,000	Spen (
227001 Travel inland Total for Budget Output Wage	100,000 100,000 0	Spen ((((
227001 Travel inland Total for Budget Output Wage Non-Wage	100,000 100,000 0 0	Spen (
27001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	100,000 100,000 0 100,000	Spen
27001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	100,000 100,000 0 100,000 0	Spen
227001 Travel inland Total for Budget Output Wage Wage Output GoU Dev Ext Finance Total for Department	100,000 100,000 0 0 100,000 0 691,793	Spen () () () () () () () () () () () () ()
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	100,000 100,000 0 0 100,000 0 691,793 571,082	Spen (((

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		UShs 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		UShs 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

Quarter 2

Department: 050 Health

223004 Guard and Security services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	4,381,613	C	
	Non-Wage	464,410	(
	GoU Dev	292,796	(
	Ext Finance	2,971,022	(
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/expa	inded			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
tem		Approved Budget	Spen	
63308 Sector Conditional Grant (Non-Wage)		405,365	(
Tot	al for Budget Output	405,365		
	Wage	0	(
	Non-Wage	405,365	(
	GoU Dev	0		
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 000010 Leadership and Management				
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expa	inded			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
tem		Approved Budget	Spent	
12102 Medical expenses (Employees)		3,132	(
21008 Information and Communication Technology Supplies.		4,000	(
21009 Welfare and Entertainment		1,090	(
21011 Printing, Stationery, Photocopying and Binding		5,000	(
221012 Small Office Equipment		1,600	(

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1,800

0

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 Outpu	t 70,022	0
Wag	e 0	0
Non-Wag	e 70,022	0
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departmen	t 8,592,025	0
Wag	e 4,381,613	0
Non-Wag	e 946,595	0
GoU De	v 292,796	0
Ext Finance	e 2,971,022	0

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		UShs 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		UShs 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,849	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Ou	outs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
228001 Maintenance-Buildings and Structures		57,606	(
312111 Residential Buildings - Acquisition		115,672	(
312121 Non-Residential Buildings - Acquisition		42,250	(
312235 Furniture and Fittings - Acquisition		47,605	(
Total for Budget	utput	276,982	(
	Wage	0	(
No	-Wage	0	(
G	U Dev	276,982	(
Ext	inance	0	(
Budget Output: 320157 Primary Education Services			
Budget Output: 320157 Primary Education Services PIAP Output: 1202010204 Basic Requirements and Minimum standards met b	schoo	ls and training institutions	
	schoo	ls and training institutions	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met b			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met b	v schoo	Is and training institutions	monitoring and travel inlands
PIAP Output: 1202010204 Basic Requirements and Minimum standards met b NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met b	v schoo	Is and training institutions	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met b NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met b monitoring and travel	v schoo	Is and training institutions	facilitated UShs Thousand
PIAP Output: 1202010204 Basic Requirements and Minimum standards met b NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met b monitoring and travel Expenditures incurred in the Quarter to deliver outputs	v schoo	Is and training institutions facilitated	facilitated UShs Thousand Spen
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item	v schoo	Is and training institutions facilitated Approved Budget	facilitated UShs Thousand Spen
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	v schoo	Is and training institutions facilitated Approved Budget 500	facilitated UShs Thousand Spen
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	v schoo	Is and training institutions facilitated Approved Budget 500 200	facilitated UShs Thousand Spen (((((
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars	v schoo	Is and training institutions facilitated Approved Budget 500 200 8,833	facilitated UShs Thousand Spen (((((((((((((((((((
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221012 Small Office Equipment	r schoo nlands :	Is and training institutions facilitated Approved Budget 500 200 8,833 160	facilitated UShs Thousand Spen (((((((((((((((((((
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221012 Small Office Equipment 227001 Travel inland	r schoo nlands :	Is and training institutions facilitated Approved Budget 500 200 8,833 160 7,394	facilitated UShs Thousand Spen (((((((((((((((((((
PIAP Output: 1202010204 Basic Requirements and Minimum standards met H NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met H monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221012 Small Office Equipment 227001 Travel inland Total for Budget	v schoo nlands : Dutput	Is and training institutions facilitated Approved Budget 500 200 8,833 160 7,394 17,087	facilitated UShs Thousand Spen (((((((((((((((((((
PIAP Output: 1202010204 Basic Requirements and Minimum standards met I NA PIAP Output: 1205010802 Basic Requirements and Minimum standards met I monitoring and travel Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221012 Small Office Equipment 227001 Travel inland Total for Budget	v schoo nlands : Putput Wage	Is and training institutions facilitated Approved Budget 500 200 8,833 160 7,394 17,087 0	facilitated UShs Thousand Spen ((((((((((((((((((

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

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		UShs 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		UShs 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 teacher	s paid N	/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	0
Total for Budget Output	1,132,571	0

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		UShs 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		UShs 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

0

0

14,000

8,000

VOTE: 839	Kaabong District

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Judast Outsut, 000022 Insusting and Manitasing		

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
221011 Printing, Stationery, Photocopying and Binding	2,162	2 0
227001 Travel inland	13,887	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0 0
Total for Budget Output	t 25,048	3 0
Wag	e C) 0
Non-Wag	e 25,048	3 0
GoU De	v C) ()
Ext Finance	e C) ()
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by scho	ools and training institutions	
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by scho	ools 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 scho	ools and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
211101 General Staff Salaries	58,028	; 0
212102 Medical expenses (Employees)	1,000) ()
221002 Workshops, Meetings and Seminars	3,000) (
221011 Printing, Stationery, Photocopying and Binding	4,000) (
	1,001	
221012 Small Office Equipment	1,001	
221012 Small Office Equipment 222001 Information and Communication Technology Services.	2,500	

227001 Travel inland

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
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
Т	otal 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		UShs 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

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by sch	ools and training institutions	
learning materials for SNE improvement facilitated	hildren and facility	learning materials for SNE children and facility improvement facilitated
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by sch	ools and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budge	et Spe
227001 Travel inland	5,36	5
Total for Budget Output	t 5,36	5
Wag	e	0
Non-Wag	e 5,36	5
GoU De	v	0
Ext Finance	e	0
Total for Department	t 8,704,28	3
Wag	e 5,589,47	8
Non-Wag	e 1,426,26	6
GoU De	v 1,393,86	7

Ext Finance

0

294,671

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	d Services	
SubProgramme: 03 Transport Infrastructure and Servic	es Development	
$\mathbf{D} = 1 + 0 + 1 + 2 = 0 + 0 + 1 + $		

Budget Output: 260009 Road Maintenance N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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 main	tained	No
Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter				Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spent		
227001 Travel inland		1,255	C		
Total for	r Budget Output	4,543	(
	Wage	0	C		
	Non-Wage	3,288	C		
	GoU Dev	1,255	C		
	Ext Finance	0	C		
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Developm	ent				
Budget Output: 000017 Infrastructure Development and Managemen	nt				
PIAP Output: 09020401 Capacity of existing transport infrastructure	and services incr	eased.			
	s paid, office opera ad equipment main	atained.	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		UShs 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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Act	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	nent	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 E	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 fo	r Department	5,814,409	0
	Wage	149,264	0
	Non-Wage	3,680	0
	GoU Dev	5,661,465	0
	Ext Finance	0	0

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 Chan	ge, Land And Water	

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
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			
Rudget Output: 000006 Planning and Rudgeting services			

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	UShs 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

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards of	lisseminated 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	\$		UShs 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 Servi	ices.	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		UShs 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

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Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	856,132	0
Wage	45,054	0
Non-Wage	81,100	0
GoU Dev	529,977	0
Ext Finance	200,000	0

Department:	090 Natural Resources	
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Revised	Outputs	in the	Quarter
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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

Expenditures incurred in the Quarter to deliver output

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs 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

Quarter 2

UShs Thousand

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Q		Reasons for Variation in performance	
	Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budget Output: 000013 HIV/AIDS Mainstreaming				

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs 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	UShs 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

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
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

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 violenc	e	
PIAP Output: 1204010702 Gender Based Violence prevent	ion and response system strengthened	
Ι	Conducted training of 67 (M=54; F=13) GBV stakeholder Presented ordinance on alcohol to district council; Update Standard Operating Procedures (SOPs) for GBV; GBV da	d were not yet paid by the end

collected; 228 (F=193, M=35) GBV cases were entered into activities were conducted in the NGBV database. the last month of the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs 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	s conducted	The youth council did not sit in quarter two due to conflict of schedules	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	0
221002 Workshops, Meetings and Seminars	187,226	0

Quarter 2

Department: 100 Community Based Services

	performance			
Expenditures incurred in the Quarter to deliver outputs				
Approved Budget	Spent			
724	0			
3,000	0			
3,859	0			
1,000	0			
460,867	0			
265,058	0			
6,583	0			
2,000	0			
187,226	0			
oped				
	UShs Thousand			
Approved Budget	Spent			
150,000	0			
215,000	0			
29,830	0			
259,213	0			
40,637	0			
51,000	0			
745,680	0			
0	0			
38,182	0			
55,030	0			
652,468	0			
	0			
652,468				
	724 3,000 3,859 1,000 460,867 265,058 6,583 2,000 187,226 0 0 200 200 259,213 40,637 51,000 29,830 259,213 40,637 51,000			

Quarter	2
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GoU Dev	80,882	0
Ext Finance	899,694	0

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		UShs 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

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Department: 110 Planning

Revised Outputs in the Quarter Actua	al Outputs Ac	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 leg	al framework	developed and amended	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs 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 Bu	ıdget Output	14,882	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	11,882	C
	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 Progr	ams produced	1	
Mentoring and s	support supervi		Monitoring of projects was not conducted since the procurement process was on going and service providers were not yet identified by end of quarter.

Expenditures incurred in the Quarter to deliver 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

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
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

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 enhanc	ed		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		14,670	(
Tot	al for Budget Output	14,670	0
	Wage	14,670	0
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery	7		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		
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 Control	S	
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disa	ster victims	

Department: 120 Internal Audit

Revised Outputs in the Quarter Actus	tputs 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 Bu	dget 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

Department: 130 Trade, Industry and Local Development

1,000

Revised Outputs in the Quarter Ac			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 i	ssued.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	(
Total for	Budget Output	1,000	(
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	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			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,271	(
Total for	Budget Output	2,271	
	Wage	0	(
	Non-Wage	2,271	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301 Domestic tourism intensified with domestic to	urism initiatives	including drives/ campaigns	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
		1 0 0 0	

Quarter 2

0

Quarter 2

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Revised Outputs in the Quarter	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Tota	l for Budget Output	1,000	(
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 120012 Tourism Investment, Promotion and Mar	keting			
PIAP Output: 05050301 Domestic tourism intensified with domes	tic tourism initiatives including	g drives/ campaigns		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		1,356	(
Tota	l for Budget Output	1,356		
	Wage	0		
	Non-Wage	1,356		
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Regulation and Skills Development				
Budget Output: 120015 Heritage Conservation Education and Aw	vareness			
PIAP Output: 05010201 HTTI curriculum revised and implement	ted			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		1,000	(
Tota	l for Budget Output	1,000		
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0		
	Ext Finance	0		
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 190001 Private sector coordination				

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outpu	ts Achi	ieved 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 Ou	put	5,821	0
W	Vage	0	0
Non-W	Vage	5,821	0
GoU	Dev	0	C
Ext Fina	ince	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizationa	l Capa	ıcity	
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengther	ned		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	_	Approved Budget	Spent
227001 Travel inland		2,237	0
Total for Budget Out	put	2,237	0
W	Vage	0	0
Non-W	Vage	2,237	0
GoU	Dev	0	0
Ext Fina	ince	0	0
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy frameworks for investment and t	rade h	armonized	
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 Out	put	39,847	0
W	Vage	35,373	0
Non-W	/age	4,475	0
GoU	Dev	0	0

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information	ı systems developed		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs 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

B3 : Cumulative Outputs and Expenditure by End of Quarter

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

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

Outputs

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			

Budget Output: 000023 Inspection and Monitoring

N/A

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

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

Outputs		
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 Ca	pacity	

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

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Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Mana	gement		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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		
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

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
lative Expenditures made by the End of the Quarter to Deliver Cumulative Its		UShs 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	C
Ext Finance	0	C
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	tuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity stre	engthened	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
		Spent
Item	Approved Budget	1
Item 273104 Pension	Approved Budget 196,932	
		62,469
273104 Pension	196,932	62,469 0
273104 Pension 273105 Gratuity	196,932 42,609	62,469 0 62,46 9
273104 Pension 273105 Gratuity Total for Budget Output	196,932 42,609 239,541	62,469 (0 62,469 (0
273104 Pension 273105 Gratuity Total for Budget Output Wage	196,932 42,609 239,541 0	62,469 0 62,469 0 62,469
273104 Pension 273105 Gratuity Total for Budget Output Wage Non-Wage	196,932 42,609 239,541 0 239,541	62,469 0 62,469 0 62,469 0 0 0 0 0

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

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs 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	2,290
352880 Salary Arrears Budgeting	310,238	(
Total for Budget Output	1,179,878	217,221
Wage	852,579	212,960
Non-Wage	327,299	4,261
GoU Dev	0	(
Ext Finance	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		UShs Thousand
Item	Approved Budget	Spen
	7,819	1.05
221009 Welfare and Entertainment	7,819	1,950
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2,000	1,950
221011 Printing, Stationery, Photocopying and Binding		
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,000	1,000
	2,000 1,200	1,000 300

228002 Maintenance-Transport Equipment

273101 Medical expenses (To general public)

	3,000	
Total for Budget Output	50,990	
Wage	0	
Non-Wage	49,781	

5,162

0

0

0 9,500

9,500

Department: 010 Administration

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	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				
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		2,000		
227001 Travel inland		3,433	C	
	Total for Budget Output	5,433	0	
	Wage	0	C	
	Non-Wage	5,433	C	
	GoU Dev	0	C	
	Ext Finance	0	C	
Budget Output: 000007 Procurement and Disposal Se	rvices			
PIAP Output: 16060504 Human Resource manageme	nt services			
	2Procurement reports submitte qualification place., 4 evaluation 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	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousana	
		Approved Budget	Spent	
Item				
Item 221001 Advertising and Public Relations		6,000	C	
		6,000 3,000		
221001 Advertising and Public Relations			1,650	

Department: 010 Administration

Annual Planned Outputs Cu	mulative Outputs A End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		2,000	999
Total for B	udget Output	17,309	4,720
	Wage	0	(
	Non-Wage	17,309	4,726
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000008 Records Management PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item	mulative	Approved Budget	Spen
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland		3,200	Spen 1,300
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output	3,200 3,200	Spen 1,300
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output Wage	3,200 3,200 0	Spen 1,300 1,300 (
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output Wage Non-Wage	3,200 3,200 0 3,200	Spen 1,300 1,300 (1,300
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output Wage Non-Wage GoU Dev	3,200 3,200 0 3,200 0	Spen 1,300 1,30 (1,300 (
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B	udget Output Wage Non-Wage	3,200 3,200 0 3,200	Spen 1,300 1,300 (1,300 (
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B Budget Output: 000014 Administrative and Support Services	udget Output Wage Non-Wage GoU Dev	3,200 3,200 0 3,200 0	Spen 1,300 1,300 (1,300
PIAP Output: 16060510 Records management Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B	udget Output Wage Non-Wage GoU Dev	3,200 3,200 0 3,200 0	Spen 1,300 1,30 (1,300 (

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

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs 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 ()utput	133,521	59,693	
	Wage	0	0	
Nor	-Wage	133,521	59,693	
Go	U Dev	0	0	
Ext F	inance	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		UShs 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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		9,000	2,050
Tota	for Budget Output	9,000	2,050
	Wage	0	
	Non-Wage	9,000	2,05
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Subi rogramme, vz Resource mobilization and Duugeting			
Budget Output: 560019 Data Management and Dissemination			
	ion legal framework	developed and amended	
Budget Output: 560019 Data Management and Dissemination	_	developed and amended	UShs Thousand
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Outputs	_	developed and amended Approved Budget	
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Outputs	_		Spen
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding	_	Approved Budget	Spen 850
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Dutputs (tem 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	_	Approved Budget 5,000	Spen 85 1,75
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Dutputs (tem (221011 Printing, Stationery, Photocopying and Binding (227001 Travel inland)	ver Cumulative	Approved Budget 5,000 5,000	Spen 85 1,75 2,60
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	ver Cumulative	Approved Budget 5,000 5,000 10,000	Spen 85 1,75 2,60
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	ver Cumulative	Approved Budget 5,000 5,000 10,000 0	Spen 85 1,75 2,60 2,60
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execut Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	ver Cumulative	Approved Budget 5,000 5,000 10,000 0 10,000	UShs Thousand Spen 85(1,75(2,600 ((((((((((((((((((

Budget Output: 000023 Inspection and Monitoring

N/A

Department: 010 Administration

	tputs Achieved by 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 Outpu	t 17,663	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 17,663	0
Ext Finance	e 0	0
Total for Departmen	t 1,735,044	359,559
Wag	e 852,579	212,960
Non-Wag	e 798,729	146,599
GoU De	w 83,736	0
Ext Finance	e 0	0

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 increa	sed efficiency in reve	nue administration	
Staff salaries paid for 3 months			
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
		11 0	1
211101 General Staff Salaries		254,438	ľ
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			58,418
		254,438	58,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,438 824	58,41
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars		254,438 824 10,418	58,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars221011 Printing, Stationery, Photocopying and Binding		254,438 824 10,418 2,600	58,418 ((((((
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 		254,438 824 10,418 2,600 824	58,418 () () () () () () () () () () () () ()
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 	l for Budget Output	254,438 824 10,418 2,600 824 75,684	58,418 () () () () () () () () () () () () ()
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 	I for Budget Output Wage	254,438 824 10,418 2,600 824 75,684 15,000	58,418 () () () () () () () () () () () () ()
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 		254,438 824 10,418 2,600 824 75,684 15,000 359,789	58,418 () () () () () () () () () () () () ()
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 	Wage	254,438 824 10,418 2,600 824 75,684 15,000 359,789 254,438	58,418 () () () () () () () () () () () () ()

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..

Department: 020 Finance

Annual Planned Outputs	Cumulative Out _j End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs 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

Department: 030 Statutory bodies		
	Cumulative Outputs Achieved by End of Quarter	
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,204	0
Total for Budget Output	6,204	0
Wage	0	C
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 Publ	ic Service	
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)	20,000	0
221002 Workshops, Meetings and Seminars	2,400	584
	500	C
221008 Information and Communication Technology Supplies.		
221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	500	500
	500 200	500 150

Total for Budget Output

Wage

Non-Wage

0

0

1,259

1,259

300

0

24,000

24,000

Quarter 2

FY 2023/24

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
GoU Dev	0	(
Ext Finance	0	(
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		UShs Thousand	
Item	Approved Budget	Spen	
221002 Workshops, Meetings and Seminars	8,000	2,00	
Total for Budget Output	8,000	2,00	
Wage	0		
Non-Wage	8,000	2,00	
GoU Dev	0		
Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spen	
221002 Workshops, Meetings and Seminars	5,000	1,25	
Total for Budget Output	5,000	1,25	
Wage	0		
Non-Wage	5,000	1,25	
GoU Dev	0		

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Department: 030 Statutory bodies

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	penditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		257,375	51,886	
221002 Workshops, Meetings and Seminars		70,866	0	
Total for E	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	ıt 229,422	39,774
Wag	e 0	0
Non-Wag	ze 229,422	39,774
GoU De	v 0	0
Ext Finance	e 0	0

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

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

Quarter 2

Service Area: 20 Agricultural Production

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Department: 040 Production and Marketing	Denartment	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 Co	oordination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in a	entire value chain focused skills	

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

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

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

3 month salaries for 12 extension staff paid

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

Quarter 2

UShs Thousand

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		Perrormano
SubProgramme: 01 Institutional Strengthening and Coordin	nation	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension sup	ervision 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

Item	Approved Budget		
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

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

Quarter 2

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UShs Thousand

FY 2023/24

Quarter 2

Department: 040 Production and Marketing

•	Cumulative Outputs Achieved by End of Quarter	
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

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 Outputs	Cumulative	UShs Thousand

Item	Approved Budget Spen	
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

Item **Approved Budget** Spent 211101 General Staff Salaries 1,094,354 4,381,613 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

FY 2023/24

Quarter 2

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	135,530	(
263308 Sector Conditional Grant (Non-Wage)	448,055	112,014
312121 Non-Residential Buildings - Acquisition	120,000	(
312129 Other Buildings other than dwellings - Acquisition	80,206	(
312216 Cycles - Acquisition	13,996	(
313121 Non-Residential Buildings - Improvement	15,999	(
Total for Budget Ou	tput 8,109,840	1,206,368
V	Vage 4,381,613	1,094,354
Non-V	Vage 464,410	112,014
GoU	Dev 292,796	(
Ext Fin	ance 2,971,022	(
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		
emergency services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan

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

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	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/expand	led			
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

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VOTE: 839 Kaabong District

Ext Finance

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

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		
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

Quarter 2

Department: 060 Education

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	UShs Thousand			
Item		Approved Budget	Spen	
227001 Travel inland		13,849	(
228001 Maintenance-Buildings and Structures		57,606	(
312111 Residential Buildings - Acquisition		115,672	(
312121 Non-Residential Buildings - Acquisition		42,250	(
312235 Furniture and Fittings - Acquisition		47,605	(
Total for B	udget Output	276,982	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	276,982	(
	Ext Finance	0	(
Budget Output: 320157 Primary Education Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards	s met by school	ls and training institutions		
PIAP Output: 1205010802 Basic Requirements and Minimum standards	s met by school	ls 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	UShs Thousand

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

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

FY 2023/24

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved b End of Quarter	•	r Variation in rmance
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary) N / A

Cumulative Expenditures made by Outputs	the End of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (No	n-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 em	ployment services		

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
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

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 I Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		3,128,911	757,634	
т	otal 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		UShs 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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,252	73,084

FY 2023/24

Quarter 2

FY 2023/24

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Total for Budget Output	219,252	73,084
	Wage	0	
	Non-Wage	219,252	73,08
	GoU Dev	0	
	Ext Finance	0	
bProgramme: 04 Labour and employment services			
udget Output: 120007 Support Services			
AP Output: 1202010201 Basic Requirements and Minin	num standards met by school	s and training institutions	
	salaries for secondary teachers	paid	N/A
umulative Expenditures made by the End of the Quarte outputs	r to Deliver Cumulative		UShs Thousand
em		Approved Budget	Spen
11101 General Staff Salaries		1,132,571	283,12
	Total for Budget Output	1,132,571	283,12
	Wage	1,132,571	283,12
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
ervice Area: 30 Skills Development			
rogramme: 12 Human Capital Development			
ubProgramme: 01 Education,Sports and skills			
udget Output: 320163 Capitation (Tertiary)			
/ A			
umulative Expenditures made by the End of the Quarte utputs	r to Deliver Cumulative		UShs Thousan
		Annuoued Dudget	

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

Department: 060 Education

Annual Planned Outputs Cum	ulative Outpu End of Qu	ts Achieved by aarter	Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services			
Budget Output: 120007 Support Services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousana
Item		Approved Budget	Spen
		Approved Budget	-
	dget Output	Approved Budget 1,269,968 1,269,968	233,150
211101 General Staff Salaries	dget Output Wage	1,269,968	233,150 233,150
211101 General Staff Salaries	с .	1,269,968 1,269,968	233,150 233,150 233,150
211101 General Staff Salaries	Wage	1,269,968 1,269,968 1,269,968	Spent 233,150 233,150 233,150 0 0 0 0
211101 General Staff Salaries Total for Buc	Wage Non-Wage	1,269,968 1,269,968 1,269,968 0	233,15(233,15(233,15(((
211101 General Staff Salaries Total for Buc	Wage Non-Wage GoU Dev	1,269,968 1,269,968 1,269,968 0 0	233,150 233,150 233,150 (
211101 General Staff Salaries Total for Buc Service Area: 40 Education&Sports Management and Inspection	Wage Non-Wage GoU Dev	1,269,968 1,269,968 1,269,968 0 0	233,150 233,150 233,150 () ()
211101 General Staff Salaries Total for Buc Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development	Wage Non-Wage GoU Dev	1,269,968 1,269,968 1,269,968 0 0	233,150 233,150 233,150 ()
	Wage Non-Wage GoU Dev	1,269,968 1,269,968 1,269,968 0 0	233,15(233,15(233,15(((

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	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

sports and co curricular activities facilitated

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

VOTE: 839 Kaabong District

Department: 060 Education

	End of Quarte	r	performance
	Ext Finance	0	(
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010205 Basic Requirements and Minimum sta	ndards met by schools and	training institutions	
PIAP Output: 1202030502 Basic Requirements and Minimum sta	ndards met by schools and	training institutions	
salaries	for staff at education office p	aid	salaries for staff at education office paid
PIAP Output: 1205010802 Basic Requirements and Minimum sta	ndards met by schools and	training institutions	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative		UShs Thousand
ltem		Approved Budget	Spen
211101 General Staff Salaries		58,028	12,365
212102 Medical expenses (Employees)		1,000	(
221002 Workshops, Meetings and Seminars		3,000	(
221011 Printing, Stationery, Photocopying and Binding		4,000	330
221012 Small Office Equipment		1,001	330
222001 Information and Communication Technology Services.		2,500	(
222001 Information and Communication Technology Services. 223005 Electricity		2,500 1,000	
			(
223005 Electricity		1,000	4,667
223005 Electricity 227001 Travel inland		1,000 14,000	(4,667 314
223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils		1,000 14,000 8,000	(4,667 314 (
223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures		1,000 14,000 8,000 178,060	() 4,667 314 ()
223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 273102 Incapacity, death benefits and funeral expenses	ll for Budget Output	1,000 14,000 8,000 178,060 8,000	(4,667 314 (((
223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 273102 Incapacity, death benefits and funeral expenses	Il for Budget Output Wage	1,000 14,000 8,000 178,060 8,000 1,000	4,667 314 0 0 0 18,000
223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 273102 Incapacity, death benefits and funeral expenses	<u> </u>	1,000 14,000 8,000 178,060 8,000 1,000 279,589	4,667 314 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 273102 Incapacity, death benefits and funeral expenses	Wage	1,000 14,000 8,000 178,060 8,000 1,000 279,589 58,028	(4,667 314 (((((((((((((((((((

Annual Planned Outputs

	Ext Finance	0	(
Budget Output: 320016 Management of Education Service			
PIAP Output: 1202010205 Basic Requirements and Minim		ning institutions	
	v	8	
PIAP Output: 1202030502 Basic Requirements and Minim	um standards met by schools and trai	ning institutions	
Sa	alaries for staff at education office paid		ies for staff at education e paid
PIAP Output: 1205010802 Basic Requirements and Minim	um standards met by schools and trai	ning institutions	
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
L.			0
Item		Approved Budget	Spen
211101 General Staff Salaries		58,028	12,36
212102 Medical expenses (Employees)		1,000	(
221002 Workshops, Meetings and Seminars		3,000	
221011 Printing, Stationery, Photocopying and Binding		4,000	330
221012 Small Office Equipment		1,001	
222001 Information and Communication Technology Services		-,	33
		2,500	33
223005 Electricity			
223005 Electricity 227001 Travel inland		2,500	
•		2,500 1,000	
227001 Travel inland		2,500 1,000 14,000	4,66

Cumulative Outputs Achieved by

FY 2023/24

Reasons for Variation in

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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		UShs Thousand	
Item		Approved Budget	Spen
212102 Medical expenses (Employees)		1,500	(
221002 Workshops, Meetings and Seminars		10,000	(
221011 Printing, Stationery, Photocopying and Binding		2,000	(
224008 Educational Materials and Services		6,500	(
227001 Travel inland		12,000	4,000
227004 Fuel, Lubricants and Oils		4,000	1,333
228002 Maintenance-Transport Equipment		4,000	(
Total for	· Budget Output	40,000	5,333
	Wage	0	(
	Non-Wage	40,000	5,333
	GoU Dev	0	(
	Ext Finance	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 standa	rds met by school	ls and training institutions	
improvement facilitated		learning materials for SNE children and facility improvement facilitated	
PIAP Output: 1205010802 Basic Requirements and Minimum standa	rds met by school	ls and training institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs 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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,704,283	1,679,510
	Wage	5,589,478	1,286,276
	Non-Wage	1,426,266	393,234
	GoU Dev	1,393,867	0
	Ext Finance	294,671	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

VOTE: 839 Kaabong District

Annual Planned Outputs

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

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

Cumulative Outputs Achieved by

End of Quarter

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		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		194,251	0
Total f	or 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

Quarter 2

UShs Thousand

Reasons for Variation in

performance

Department: 070 Roads and Engineering

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,288	(
227001 Travel inland		1,255	(
Total for B	udget Output	4,543		
	Wage	0	(
	Non-Wage	3,288	(
	GoU Dev	1,255	(
	Ext Finance	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 an	d services increa	ased.		
			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 Cu Outputs	mulative		UShs Thousan	

Spent **Approved Budget** Item 149,264 36,252 211101 General Staff Salaries 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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs 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 Eq	uipment	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
Tot	al 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

Department: 080 Water

Annual Planned Outputs Cumul	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 An	nd Water		
SubProgramme: 02 Land Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul	lative		UShs Thousand
Outputs			
			-
Item		Annuoved Dudget	
		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		Арргоvеа Биадес 1,000	-
	et Output		-
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	et Output Wage	1,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge	-	1,000 1,000	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge	Wage	1,000 1,000 0	Spent () () () () () () ()
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge	Wage Non-Wage	1,000 1,000 0 1,000	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge	Wage Non-Wage GoU Dev	1,000 1,000 0 1,000 0	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge N Ex	Wage Non-Wage GoU Dev	1,000 1,000 0 1,000 0	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge N Ex SubProgramme: 03 Water Resources Management	Wage Non-Wage GoU Dev kt Finance	1,000 1,000 0 1,000 0 0	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budge N Ex SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services	Wage Non-Wage GoU Dev kt Finance	1,000 1,000 0 1,000 0 0	(

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

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
AP 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 De Outputs	liver Cumulative		UShs Thousand
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
Tot	tal 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		UShs 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

Department: 080 Water

•	-	outs Achieved by Quarter	Reasons for Variation in performance
	Vage	0	0
Non-V	Vage	3,840	0
GoU	Dev	11,018	0
Ext Fir	ance	0	0
Total for Depart	nent	856,132	21,286
,	Vage	45,054	8,886
Non-V	Vage	81,100	12,400
GoU	Dev	529,977	0
Ext Fir	ance	200,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources	s Management	
Budget Output: 000006 Planning and Budgeting services	8	
PIAP Output: 06060302 Strategy for NDP III implement	ation 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, environmenntal sezitisation done and land surveys done		
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative	UShs Thousan
Item	Approved Bu	ıdget Spen

Rem	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 Outpu	t 126,631	27,779
Wag	96,000	23,664
Non-Wag	29,631	4,115
GoU De	v 1,000	0
Ext Financ	e 0	0

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
Total fo	or 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		UShs 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,186	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of (· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs 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		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	27,779
Wage	96,000	23,664
Non-Wage	45,426	4,115
GoU Dev	21,292	0
Ext Finance	0	0

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; Service providers for meals Presented ordinance on alcohol to district council; Updated were not yet paid by the end Standard Operating Procedures (SOPs) for GBV; GBV data of quarter two because the collected; 228 (F=193, M=35) GBV cases were entered into the NGBV database. the last month of the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs 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
No	n-Wage	26,027	0
G	oU 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			

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

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of O		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs 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

UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 41,580 150,000 60,144 221002 Workshops, Meetings and Seminars 215,000 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 0 0 Wage Non-Wage 38,182 6,413

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Quarter 2

Department: 100 Community Based Services

-	puts Achieved by 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

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

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	ıt 166,935	18,203

Quarter 2

UShs Thousand

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of C	•	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		UShs 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.

Department: 110 Planning

	utputs Achieved by 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 Outp	ut 10,200	0
Wa	ge 0	0
Non-Wa	ge 2,500	0
GoU E	ev 7,700	0
Ext Finar	ce 0	0
Total for Departme	nt 192,017	18,453
Wa	ge 42,308	10,427
Non-Wa	ge 45,552	8,026
GoU E	ev 104,157	0
Ext Finar	ce 0	0

Department: 120 Internal Audit

-	e Outputs Achieved by ad 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		
		1101 111
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	9	UShs Thousand
Outputs	e Approved Budget	
Outputs Item		Spen
Outputs	Approved Budget	Spen 2,780
Outputs Item 211101 General Staff Salaries Total for Budget O	Approved Budget	Spen 2,780 2,78 0

GoU Dev

Ext Finance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N/A

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

UShs Thousand

0

0

0

0

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

Department: 120 Internal Audit

Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
d non-food items to disaster victims	
	End of Quarter

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

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

Quarter 2

UShs Thousand

Department: 1	130 Trade,	Industry and	Local Devel	lopment
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Annual Planned Outputs	Cumulative Outp End of (·	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitivenes	s		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms	s issued.		
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs		Approved Budget	UShs Thousand Spent
227001 Travel inland		1,000	250
10tai 10	or Budget Output	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0

Ext Finance

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		UShs 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	C
Ext Finance	0	0
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Pudget Autnut: 120002 Demostic Promotion		

Budget Output: 120002 Domestic Promotion

Quarter 2

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Department: 130 Trade, Industry and Local Development

	tputs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiativ	es including drives/ campaigns	
Tourism marketed in the district		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	1,000	(
Total for Budget Outpu	t 1,000	
Wage	0	(
Non-Wage	1,000	
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	es including drives/ campaigns	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 1,356	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu	Approved Budget 1,356 1,356	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Wage	Approved Budget 1,356 1,356 0	UShs Thousand Spen ((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Wage Non-Wage	Approved Budget 1,356 1,356 0 1,356	UShs Thousand Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev	Approved Budget 1,356 1,356 0 1,356 0 0 1,356 0 0	UShs Thousan Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Waga Non-Waga GoU Dev Ext Finance	Approved Budget 1,356 1,356 0 1,356 0 0 1,356 0 0	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Outpu Waga Non-Waga GoU Dev Ext Finance	Approved Budget 1,356 1,356 0 1,356 0 0 1,356 0 0	UShs Thousand Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 120015 Heritage Conservation Education and Awareness	Approved Budget 1,356 1,356 0 1,356 0 0 1,356 0 0	UShs Thousand Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201 HTTI curriculum revised and implemented	Approved Budget 1,356 1,356 0 1,356 0 0 1,356 0 0	UShs Thousand Spen
Waga Non-Waga GoU Dev	Approved Budget 1,356 t 1,356 0 1,356 0 1,356 0 1,356 0 1,356 0 1,356 0 1,356 0 1,356 0 1,356 1,	UShs Thousand Spen (((((((((((((((((((

ItemApproved BudgetSpent227001 Travel inland1,000250

Quarter 2

•	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	250
Wage	0	(
Non-Wage	1,000	25
GoU Dev	0	
Ext Finance	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		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	5,821	1,43
Total for Budget Output	5,821	1,43
Wage	0	
Non-Wage	5,821	1,43
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	
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		UShs Thousand
		Spen
Item	Approved Budget	Spen
	Approved Budget 2,237	Sper
Item 227001 Travel inland Total for Budget Output	2,237	
227001 Travel inland	2,237 2,237	

GoU Dev

0

0

Quarter 2

	puts Achieved by Quarter	Reasons for Variation in performance
Ext Finance	0	(
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade	e 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		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	35,373	7,21
227001 Travel inland	4,475	1,11
Total for Budget Output	39,847	8,32
Wage	35,373	7,21
Non-Wage	4,475	1,11
GoU Dev	0	
Ext Finance	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		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,237	5:

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 0 Ext Finance 0 **Total for Department** 56,769 11,385 Wage 35,373 7,210

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

B4: PIAP outputs and output Indicators

Department:	010	Administration
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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	

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 suppor	rt 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 Accountabi	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	lg		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved throu	ugh increased efficiency in re	evenue 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 mainstrea	med		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	entire value chain focused ski	ills	
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 sensit	isation		
PIAP Output : 01041202 Farmers sensitised on product	ivity enhancement technolog	ies	
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			1
SubProgramme: 03 Enabling Environment			
Budget Output: 010082 Cooperatives Establishment and	d Management		
PIAP Output : 04040301 Anti-counterfeits and quality p	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 Cod	ordination		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output : 01060102 Enabled agricultural extension	n supervision system develop	ed 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	1 supervision system develop	ed 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			1
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value	e addition		
Budget Output: 010013 Support to agro-processing & v	alue addition		
PIAP Output : 01020301 Value addition equipment acqui	uired		
	uneu		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 560021 Inter-Governmental Fiscal Trans	sfer Reform Programme		
PIAP Output : 18020404 Capacity built in multi progran	n planning and implementa	tion 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 Mana	gement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilita	ted/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 Min	imum standards met by sch	hools 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 Min	imum standards met by sch	hools 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 Min	imum standards met by sch	hools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

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 Min	imum standards met by scho	ools 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				
	I	I				
Department: 070 Roads and Engineering						
Service Area: 20 Engineering Services						
Programme: 09 Integrated Transport Infrastructure And	l Services					
SubProgramme: 03 Transport Infrastructure and Servic	es 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%				

Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climat	e Change, Land And Wate	r	
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implement	ation coordination develop	ed.	
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 establis	shed		
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			
5			
Programme: 18 Development Plan Implementation	aluation and Statistics		
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev	aluation and Statistics		
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services		ularly for MDAs and local gov	ernments.
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services		ularly for MDAs and local gove Planned 2023/24	ernments. Actuals By End Q2
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators	elopment planning, partic		
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning	relopment planning, partic Indicator Measure Percentage	Planned 2023/24 80	
•	relopment planning, partic Indicator Measure Percentage	Planned 2023/24 80	
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issue PIAP Output Indicators	velopment planning, partic Indicator Measure Percentage es compiled and dissemina Indicator Measure	Planned 2023/24 80 ted.	Actuals By End Q2
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issue PIAP Output Indicators Proportion of statistical reports with crosscutting issues like	Telopment planning, partic Indicator Measure Percentage es compiled and dissemina Indicator Measure Percentage	Planned 2023/24 80 ted. Planned 2023/24	Actuals By End Q2
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issue	Telopment planning, partic Indicator Measure Percentage es compiled and dissemina Indicator Measure Percentage g	Planned 2023/24 80 ted. Planned 2023/24	Actuals By End Q2
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issue PIAP Output Indicators Proportion of statistical reports with crosscutting issues like SubProgramme: 02 Resource Mobilization and Budgeting	Velopment planning, partic Indicator Measure Percentage es compiled and dissemina Indicator Measure Percentage g ation	Planned 2023/24 80 ted. 90	Actuals By End Q2
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issue PIAP Output Indicators Proportion of statistical reports with crosscutting issues like SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 560019 Data Management and Dissemina	Velopment planning, partic Indicator Measure Percentage es compiled and dissemina Indicator Measure Percentage g ation	Planned 2023/24 80 ted. 90	Actuals By End Q2

Department: 110 Planning							
Service Area: 10 Planning and Statistics							
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Service Delivery							
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					

Department: 130 Trade, Industry and Local Developme	nt		
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 a	and materials developed, pro	oduced and rolled out; Domest	ic tourism intensified wit
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	on 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 Institu	utional and Organizational (Capacity	
Budget Output: 000080 Economic Integration and Mar	ket Access		
PIAP Output : 07030102 Clients' Business continuity an	d sustainability Strengthene	ed	
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 framev	works for investment and tra	ade 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 informati	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
This Surpre materiors			<i>.</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget Spent **Description** 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 -External Financing United 1,200,000 0 Nations Children Fund Training (Medical) (UNICEF) Workshops, Meetings, Seminars -Sub county H/Q External Financing United 1,406 0 Training (Others) Nations Children Fund (UNICEF) Item: 263308 Sector Conditional Grant (Non-Wage) LOMODOCH HC II Lomodoch Programme Conditional 0 12,002 0 Grant - Non Wage Recurrent KAIMESE HC II Kaimese Programme Conditional 0 24,004 0 Grant - Non Wage Recurrent KAIMESE HC II Kaimese Programme Conditional 0 8,733 0 Grant - Non Wage Recurrent **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 loteteleit p/s Programme Conditional 10,450 0 - Maintenance Costs Grant - Development Building and Facility Maintenance nachakunet p/s Programme Conditional 3,800 0 - Maintenance Costs Grant - Development Item: 312235 Furniture and Fittings - Acquisition Furniture and Fixtures - Desks Loteteleit P/S Programme Conditional 0 16,202 Grant - Development

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al 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 E	ngineering			1 1	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	r Government Units				
Maintenance of Community Access Roads	Lolelia Centre	Other Transfers from Central Government Uganda Road Fund (URF)		5,312	0
LCIII: 237051 Kalapata Subco	unty				
Department: 040 Production a	nd Marketing				
Service Area: 10 Agricultural H	Extension				
Programme: 01 Agro-Industria	lization				
SubProgramme: 01 Institution	al Strengthening and C	oordination			
Budget Output: 010015 Extens	ion services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237051 Kalapata Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs 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 Eng	ineering	·		· · ·	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,899	0
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcount	y			·	
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		700	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	H/Q	External Financing United Nations Children Fund (UNICEF)		1,465	
Item: 227001 Travel inland					
Travel Inland - Allowances	Kathile Centre	Other Transfers from Central Government Results Based Financing (RBF)		1,200	(
Department: 060 Education				I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	Naryamaoi p/s	Programme Conditional Grant - Development		19,606	(
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NARUBE P.S	Narube	Programme Conditional Grant - Non Wage Recurrent		19,198	(
NARENGEPAK P.S.	Narengepak	Programme Conditional Grant - Non Wage Recurrent		20,591	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty	y				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263311 Transitional Develo	pment Grant				
Transitional development grant	napataba	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Ba	sed Services			1 1	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 221002 Workshops, Meetin	gs 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 Su	bcounty			11	
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage		1,530	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West St	ubcounty			· · ·	
Department: 040 Production an	d Marketing				
Service Area: 10 Agricultural Ex	xtension				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutiona	l Strengthening and Co	oordination			
Budget Output: 010015 Extension	on services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		2,000	
Department: 050 Health				1	
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	y Health care services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	H/Q	Other Transfers from Central Government Results Based Financing (RBF)		3,081	
Travel Inland - Allowances	Sub county headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,000	
Item: 263308 Sector Conditiona	l Grant (Non-Wage)			1	
LOMERIS HC II	Lomeris	Programme Conditional Grant - Non Wage Recurrent	0	12,002	
LOKERUI HC II	Lokerui	Programme Conditional Grant - Non Wage Recurrent	0	12,002	
Item: 312129 Other Buildings of	ther than dwellings - A	cquisition	1	<u> </u>	
Other Buildings Other than Dwellings - Other Construction works	Lobongia HC III	Programme Conditional Grant - Development		11,359	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West Su	bcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LOKERUI P.S	Lokerui	Programme Conditional Grant - Non Wage Recurrent		27,324	
KACHIKOL P.S.	Lomeris	Programme Conditional Grant - Non Wage Recurrent		33,149	(
Department: 070 Roads and Eng	ineering	1		1 1	
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of community Access roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,808	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Quality and Standards)	headquarter	External Financing United Nations Children Fund (UNICEF)		156,000	(

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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 Capi	tal Development				
SubProgramme: 03 Gender a	nd Social Protection				
Budget Output: 320145 Respo	onse to Gender based vio	lence			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,000	0
LCIII: 237057 Sidok Subcour	nty		I	I	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary 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 Conditio	nal Grant (Non-Wage)				
КАРОТН НС ІІ	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
КАРОТН НС ІІ	Kasimeri	Programme Conditional Grant - Non Wage Recurrent	0	24,004	0
Department: 060 Education			I		
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Asset	s and Facilities Managen	ient			
Item: 312111 Residential Buil	dings - Acquisition				
Residential Building - Halls of Residence	Kopoth P/S	Programme Conditional Grant - Development		115,672	0
	1	L	1	1	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managen	nent			
Item: 312235 Furniture and Fit	tings - Acquisition				
Furniture and Fixtures - Desks	Lochom p/s	Programme Conditional Grant - Development		15,202	(
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KOPOTH P.S.	Kopoth	Programme Conditional Grant - Non Wage Recurrent		23,306	(
LOCHOM P.S.	Lochom	Programme Conditional Grant - Non Wage Recurrent		15,863	(
Department: 070 Roads and En	gineering			J	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity 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	(
Department: 100 Community B	ased Services			• • •	
Service Area: 10 Community M	obilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Respon	se to Gender based vio	lence			
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		2,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 07 Private Sector D	evelopment				
SubProgramme: 02 Strengthenin	g Private Sector Insti	tutional and Organizational O	Capacity		
Budget Output: 010008 Capacity	Strengthening				
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		2,700	C
Item: 227001 Travel inland			I	1 1	
Travel Inland - Conferences, Seminars and Workshops	District H/Q	District Discretionary Equalisation Development Grant		9,200	0
Department: 030 Statutory bodie	es				
Service Area: 10 Legislation and	Oversight				
Programme: 18 Development Pla	Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on 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 Val	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 03 Storage, Agr	o-Processing and Valu	ie 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	C

Quarter 2

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

(UNICEF)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 312129 Other Buildings oth	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Biafra	Programme Conditional Grant - Development		3,616	(
Other Buildings Other than Dwellings - Other Construction works	District H/Q	Programme Conditional Grant - Development		29,318	(
Item: 312216 Cycles - Acquisition	1			I I	
Cycles - Motorcycles	District H/Q	District Discretionary Equalisation Development Grant		13,996	(
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Non Residential Buildings - Maintenance, Repair and Support Services	District Health Office	District Discretionary Equalisation Development Grant		15,999	(
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Programme Conditional Grant - Development		13,849	(
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Komukuny Boys Primary School	Programme Conditional Grant - Development		42,250	(
Budget Output: 320157 Primary	Education Services	· .		L 1	
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Other Transfers from Central Government Support to PLE (UNEB)		0	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts 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	(
SubProgramme: 04 Labour and o	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		100,000	(
Service Area: 20 Secondary Educ	ation			1 1	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	District H/Q	Programme Conditional Grant - Development		1,084,836	(
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	komukuny boys primary school	Programme Conditional Grant - Non Wage Recurrent		6,372	(
Building and Facility Maintenance - Maintenance Costs	District H/Q	Programme Conditional Grant - Non Wage Recurrent		14,320	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town C	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	And Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other 0	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 Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 211107 Boards, Committee	s and Council Allowa	nces			
faciliation to District road and Council standing committees		Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
Item: 221002 Workshops, Meetin	lgs 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 C	ommunication Techno	ology 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 Equip	ment				
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 a	and Subscription fees.	<u> </u>		<u> </u>	
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 Co	ouncil			1	
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	And Services			
SubProgramme: 03 Transport In	frastructure and Ser	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 222001 Information and Co	ommunication Techn	ology 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	y services			I	
Guard Services - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 223005 Electricity	1				
Electricity - Utility Bills (Offices)	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 224010 Protective Gear	I			<u> </u>	
Electricity - Utility Bills (Offices)	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 225204 Monitoring and Su	pervision of capital w	/ork		1	
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	1	1 1		1 I	
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 228001 Maintenance-Build	ings and Structures			1	
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		62,416	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Servi	ices Development			
Budget Output: 000017 Infrastru	cture Development an	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		48,000	
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	
Item: 228003 Maintenance-Mach	inery & Equipment O	ther than Transport Equipme	nt		
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		26,350	
Item: 263310 Sector Developmen	t 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	
Mechanical Impress for maintenance of road equipment	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		200,000	
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	
Feasibility and Design of National Oil Seeds Roads	District HQS	Other Transfers from Central Government National Oil Seeds Project		360,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 263311 Transitional Develo	pment Grant				
Rehabilitation of the following roads; Lopedo road to Kajiir to Kangiwos, 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 hardwar	e - Acquisition			1 1	
Light ICT Hardware - Computers	District H/Q	Transitional Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fitti	ngs - Acquisition			1 1	
Furniture and Fixtures - Notice Boards	Office District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Department: 080 Water	I			1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
water quality surveillance of the old water sources	District H/Q	Programme Conditional Grant - Development		22,738	0
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227004 Fuel, Lubricants ar	nd Oils		I	II	
Fuel, Oils and Lubricants - Diesel	headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 263310 Sector Developmen	t Grant		I	1	
Piped water	District H/Q	Programme Conditional Grant - Development		178,766	0
Capital Projects		Programme Conditional Grant - Development		302,641	0
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 01 Environment	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Department: 100 Community Ba	sed Services		I		
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Population Fund (UNPF)		30,000	0
	I		1	I	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Town council	External Financing United Nations Population Fund (UNPF)		1,255	0
Item: 227001 Travel inland	I			1	
Travel Inland - Facilitation		External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 227004 Fuel, Lubricants an	nd Oils			1	
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Population Fund (UNPF)		10,000	0
Programme: 15 Community Mol	bilization And Mindse	t Change		1 1	
SubProgramme: 02 Strengthenin	g institutional suppor	·t			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		187,226	0
Item: 227001 Travel inland	I			1	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320141 Empowe	rment and protection				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances for meetings and trainings	District H/Q	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221002 Workshops, Meetin	igs and Seminars	I I			
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 221011 Printing, Stationery	y, Photocopying and E	Binding		1 1	
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 an	nd Oils	II		I I	
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Children Fund (UNICEF)		71,276	0
Item: 282101 Donations				11	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,257	
Item: 228001 Maintenance-Build	ings and Structures			1 1	
Building and Facility Maintenance - Carpentry Services	District H/Q	District Discretionary Equalisation Development Grant		4,947	
Item: 312221 Light ICT hardwar	e - Acquisition			1 1	
Light ICT Hardware - Printers	District H/Q	District Discretionary Equalisation Development Grant		5,000	
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant		10,000	
Item: 313121 Non-Residential Bu	ildings - Improvemen	it		<u> </u>	
Non Residential Buildings - Contractor	District H/Q	District Discretionary Equalisation Development Grant		4,000	
Item: 342111 Land - Acquisition	I			1 1	
Land Acquisition - Land	District H/Q	District Discretionary Equalisation Development Grant		60,000	
SubProgramme: 02 Resource Mo	bilization and Budge	ting		1	
Budget Output: 560019 Data Mar	nagement and Dissem	ination			
Item: 221011 Printing, Stationery	y, Photocopying and B	Sinding			
Office Supplies - Assorted Office Items	District H/Q	District Discretionary Equalisation Development Grant		1,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil			1 1	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	nination			
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 ar	nd Oils			II	
Fuel, Oils and Lubricants - Diesel	District H/Q	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountabili	ty Systems and Servic	ce Delivery		1	
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
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	7				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,300	0

L.CHI: 227000 Lodiko Subcounty Department: 04 Production and Marketing Service Area: 10 Agricultural Extension Programme: 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 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 Institutional Strengthening and Coordination Budget Output: 320165 Primary HealthCare Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Luman Capital Development LOPEDO P/S Lopedo Programme: Conditional Grant (Non-Wage) LOPEDO P/S Lopedo Programme: Conditional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent Conditional Crant - Non Wage Recurrent Conditional Cr	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Agricultural Extension Programme: 01 Agricultural Extension SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 01015 Extension services Item: 22001 Travel inland Travel Inland - Agricultural Trips Sub county H/Q Programme Conditional Grant - Non Wage Recurrent Conditional SupProgramme: 02 Population Health. Safety and Management UsubProgramme: 02 Population Health. Safety and Management Item: 22001 Travel inland Travel Inland - Allowances SubProgramme: 03 Educations SupProgramme: 04 Education Programme: 05 Education Primary Education Programme: 05 Education Primary Education Programme: 05 Education Sports and skills Budget Output: 320165 Primary and Primary Education Programme: 01 EducationsSports Management and Inspection ICODIKO P.S Kangies Programme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Primary Supposed SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Constitutional Grant (Non-Wage) Constitutional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent SupProgramme: 05 EducationsSports and skills Budget Output: 320165 Management and Inspection Programme: 05 EducationsSports and skills Budget Output: 320165 Management and Inspection Programme: 05 EducationsSports and skills Budget Output: 320165 Management and Inspection Programme: 05 EducationsSports and skills Budget Output: 320165 Management and Inspection Programme: 05 EducationsSports and skills Budget Output: 320161 Management of Education Services Item: 22001 Maintenance I	÷				_	
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: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 227001 Travel inland Travel Inland - Allowances 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 Financing (RBF) Other Transfers from Central SubProgramme: 01 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Item: 23308 Sector Conditional Grant (Non-Wage) LOPEDO P/S LOPEDO	Department: 040 Production and	l Marketing				
SuPProgramme: 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 Contemporation (RBF) SupProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care Travel Inland - Allowances Sub County Headpurters Other Transfers from Central Government Results Based Financing (RBF) Department: 10 Pre-Primary and Primary Education SupProgramme: 12 Human Capital Development SupProgramme: 10 Pre-Primary and Primary Education Frageramme: 10 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26308 Sector Conditional Grant (Non-Wage) LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent Conditional Grant	Service Area: 10 Agricultural Ex	tension				
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 1 1 0 Programme: 02 Population Health, Safety and Management Sub Programme: 02 Population Health, Safety and Management 1 1 0 0 Budget Output: 320165 Primary Health care services Item: 227001 Travel Inland 4,000 0 0 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 SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills 1 Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 26,513 0 LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent 26,513 0 Storice Area: 40 Education&Sports and skills Item - 2000 Management and Inspection 27,274 0 Suprogra	Programme: 01 Agro-Industriali	zation				
Travel Inland - Agricultural Trips Sub county H/Q Programme Conditional Grant - Non Wage Recurrent 1,015 Control 1	SubProgramme: 01 Institutional	Strengthening and C	oordination			
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: 02 Population Health, Safety and Management Subdrog Courput: 320165 Primary Health Care services Budget Output: 320165 Primary Health care services Travel Inland - Allowances Sub County Headth Government Results Based Financing (RBF) 4,000 0 Department: 060 Education Sub County HeadthOre Other Transfers from Central Government Results Based Financing (RBF) 4,000 0 Department: 060 Education.Sports and skills Envice Area: 10 Pre-Primary and Primary Education SubProgramme: 01 Education.Sports and skills Envice Area: 10 Pre-Primary and Primary Education (Grant - Non Wage Recurrent Countional Grant (Non-Wage) 26,513 0 LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent Programme: 01 Education.Sports Management and Inspection 27,274 0 Service Area: 40 Education.Sports Management and Inspection 27,274 0 Service Area: 40 Education.Sports and skills Environ Mage Recurrent 26,513 0	Budget Output: 010015 Extensio	on services				
Image: Crant - Non Wage Recurrent Image: Crant - Non Wage Recurrent Department: 050 Health Service Area: 10 Primary HealthCare Programme: 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) Programme: Conditional Grant (Non-Wage) LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent 26,513 0 Service Area: 40 Education.Sports and skills Programme Conditional Grant - Non Wage Recurrent 26,513 0 LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent 26,513 0 Service Area: 40 Education.Sports and skills Budget Output: 3201616 Management and Impection 27,274 0 Brogramme: 12 Human Capital Development Emetional Grant - Non Wage Recurrent 26,513 0 Budget Output: 320016 Management and Impection Emetional	Item: 227001 Travel inland					
Service Area: 10 Primary HealthCare Programme: 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) 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 LODIKO P.S Kangios Programme Conditional Grant - Non Wage Recurrent SubProgramme: 12 Human Capital Development SubProgramme: 13 Education, Sports and skills Budget Output: 320016 Management of Education Services Item: 22001 Maintenance-Buildings and Structures Building and Facility Maintenance I doliko primary school Programme Conditional Conditional Capital Development SubProgramme: 13 Education Services Building and Facility Maintenance I doliko primary school Programme Conditional Capital Development SubProgramme: 14 Education Services SubProgramme: 15 Education Services SubProgramme: 15 Education Services S	Travel Inland - Agricultural Trips	Sub county H/Q			1,015	0
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 Envice 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) Programme Conditional Grant - Non Wage Recurrent 26,513 0 LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent 27,274 0 Service Area: 40 Education&Sports Management and Inspection Programme: 01 Education Sports and skills 0 0 LODEKO P.S Lopedo Programme Conditional Grant - Non Wage Recurrent 27,274 0 SubProgramme: 12 Human Capital Development E 1 1 1 SubProgramme: 12 Human Capital Development E 1 1 1 Budget Output: 320016 Management and Inspection E 1 1 1 1 1 <	Department: 050 Health					
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) Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263008 Sector Conditional Grant (Non-Wage) LOPEDO P/S Loped Programme Conditional Grant - Non Wage Recurrent Oracle Angios Programme: 01 Education,Sports Management and Inspection Service Area: 40 Education&Sports Management and Inspection Service Area: 40 Education&Sports Management and Inspection Programme: 11 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Education 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 lodiko primary school Programme Conditional Gapta Sports Management Building and Facility Maintenance Induces Development Superson Service Area: 40 Education Sports and skills Budget Output: 320016 Management of Education Services Item: 228001 Maintenance Indiko primary school Programme Conditional Gapta Sports Management Programme Conditional Gapta Sports Management of Education Services Item: 228001 Maintenance Indiko primary school Programme Conditional Gapta Sports Management Sports Management Conditional Gapta Sports Management Sports Management Conditional Gapta Sports Management Sports Management Conditional Gapta Spo	Service Area: 10 Primary Health	Care				
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 9 Programme: 12 Human Capital Development 9 9 SubProgramme: 01 Education,Sports and skills 9 Budget Output: 320162 Capitation (Primary) 1 1 Item: 263308 Sector Conditional Grant (Non-Wage) 26,513 0 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 and skills 9 9 0 SubProgramme: 12 Human Capital Development 9 9 0 Budget Output: 320016 Management of Education Services 9	Programme: 12 Human Capital	Development				
Item: 227001 Travel inland Item: 227001 Travel inland Travel Inland - Allowances Sub County Headquarters Other Transfers from Central Government Results Based Financing (RBF) 4,000 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education 9 Programme: 12 Human Capital Development 9 SubProgramme: 01 Education,Sports and skills 9 Budget Output: 320162 Capitation (Primary) 1 Item: 263308 Sector Conditional Grant (Non-Wage) 26,513 LOPEDO P/S Lopedo Programme Conditional Grant - Non Wage Recurrent 26,513 LODIKO P.S Kangios Programme Conditional Grant - Non Wage Recurrent 27,274 0 Service Area: 40 Education,Sports Management and Inspection 9 0 0 Programme: 12 Human Capital Development 9 0 0 SubProgramme: 12 Human Capital Development 9 0 0 SubProgramme: 01 Education,Sports and skills 9 0 0 0 Budget Output: 320016 Management of Education Services 1 0 0 0 0 0 0 0 0 0 0 0 0 0	SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
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) 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 Budget Output: 320162 Capitation (Primary)	Budget Output: 320165 Primary	Health care services				
Headquarters Government Results Based Financing (RBF) Image: Constraint of the second se	Item: 227001 Travel inland					
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 CODIKO P.S Kangios Programme Conditional Grant - Non Wage Recurrent 27,274 CODIKO P.S Kangios Programme Conditional Grant - Non Wage Recurrent 27,274 Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 32016 Management of Education Services Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance Iodiko primary school Programme Conditional 3,998	Travel Inland - Allowances	•	Government Results Based		4,000	0
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 LODIKO P.S Kangios Programme Conditional Grant - Non Wage Recurrent 27,274 Service Area: 40 Education&Sports Management and Inspection Programme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Services Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance Programme Conditional Grant - Noni Conditional Grant - Non Wage Recurrent	Department: 060 Education					
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 9 SubProgramme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Services 1 Item: 228001 Maintenance-Buildings and Structures 9 9 0	Service Area: 10 Pre-Primary an	d Primary Education				
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 Programme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Services Item: 228001 Maintenance-Buildings and Structures 3,998 0	Programme: 12 Human Capital	Development				
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 2 2 SubProgramme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Services 1 3,998 0	SubProgramme: 01 Education,S	ports and skills				
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 26,513 0 SubProgramme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Services 1 1 Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance 1 3,998 0	Budget Output: 320162 Capitati	on (Primary)				
Grant - Non Wage Recurrent Grant - Non Wage Recurrent LODIKO P.S Kangios Programme Conditional Grant - Non Wage Recurrent 27,274 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 Programme Conditional SubProgramme Of Education Services	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage Recurrent Grant - Non Wage Recurrent 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 Iodiko primary school Programme Conditional 3,998	LOPEDO P/S	Lopedo	•		26,513	0
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 Iodiko primary school Programme Conditional 3,998	LODIKO P.S	Kangios	e		27,274	0
SubProgramme: 01 Education,Sports and skills Budget Output: 320016 Management of Education Services Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance Iodiko primary school Programme Conditional 3,998	Service Area: 40 Education&Spo	orts Management and	Inspection			
Budget Output: 320016 Management of Education Services Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance Iodiko primary school Programme Conditional 3,998	Programme: 12 Human Capital	Development				
Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance Iodiko primary school Programme Conditional 3,998	SubProgramme: 01 Education,S	ports and skills				
Building and Facility Maintenance Iodiko primary school Programme Conditional 3,998	Budget Output: 320016 Manager	ment of Education Ser	vices			
	Item: 228001 Maintenance-Build	lings and Structures				
	Building and Facility Maintenance - Maintenance Costs	lodiko primary school	•		3,998	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty	_	0		8	•
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,019	0
LCIII: 237061 Kamion Subcount	y		I	11	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 15 Community Mob	oilization And Mindse	t Change			
SubProgramme: 02 Strengthenin	g institutional suppor	t			
Budget Output: 000023 Inspectio	n 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 Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n 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 Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
LOKWAKARAMOE HC II	Lokwakaramoe	Programme Conditional Grant - Non Wage Recurrent	0	12,002	
TIMU HC II	Timu	Programme Conditional Grant - Non Wage Recurrent	0	12,002	
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	24,004	
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	5,675	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managem	ient			
Item: 312235 Furniture and Fit	tings - Acquisition				
Furniture and Fixtures - Desks	Kamion p/s	Programme Conditional Grant - Development		16,202	
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KAMION P.S.	Kamion centre	Programme Conditional Grant - Non Wage Recurrent		23,627	
Department: 070 Roads and En	gineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	and Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity 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	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcount	ty				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 237063 Kathile South Sub	ocounty		I	11	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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)		I	1	
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 an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (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 Sub	county				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment 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 Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	oordination			
Budget Output: 010015 Extension	ı services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kalaboki	Programme Conditional Grant - Non Wage Recurrent		800	0
Department: 050 Health			I		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcount	<i>y</i>			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
LOTIM P.S.	Lotim	Programme Conditional Grant - Non Wage Recurrent		23,609	
MORUKORI	Morukori	Programme Conditional Grant - Non Wage Recurrent		34,298	
Department: 070 Roads and En	gineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity 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	(
Department: 100 Community B	ased Services			• • • • •	
Service Area: 10 Community M	obilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Respon	se to Gender based viol	ence			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		1,950	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcou	nty				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	an Implementation				
SubProgramme: 02 Resource Mo	obilization and Budget	ting			
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	l Marketing		1	1	
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n 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 Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	ngs 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	kakamar p/s	Programme Conditional Grant - Development		10,450	(
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Programme Conditional Grant - Non Wage Recurrent		25,404	(
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,955	(
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 225202 Environment Impa	ct Assessment for Caj	oital Works			
Feasibility Studies or Screening of Projects Appraisal		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	(
Item: 263310 Sector Developmen	t Grant			I	
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	(
Construction of 12Km of Kakamar to Nadwaramukuny to Orom road Juntion	Nadwaramukuny	Other Transfers from Central Government National Oil Seeds Project		840,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcou	nty				
Department: 100 Community Ba	used Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Respons	e to Gender based vio	lence			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,757	C
LCIII: 237067 Loyoro Subcount	y			<u> </u>	
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	on services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	C
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,288	C
Item: 263308 Sector Conditional	Grant (Non-Wage)	1	1	1	
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	5,757	C
LOKANAYONA HC II	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	12,002	C
LOYORO HC III	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	24,004	C

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	Toroi p/s	Programme Conditional Grant - Development		1,900	0
Budget Output: 320162 Capitatio	on (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&Spo	rts Management and	Inspection		1	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	lokanayona primary school	Programme Conditional Grant - Non Wage Recurrent		5,742	0
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty	7				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	C
LCIII: 237068 Kaabong East Sub	ocounty				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		2,400	C
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Lokolia	Programme Conditional Grant - Non Wage Recurrent		1,500	C
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Su	bcounty			I I	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	11,842	
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	0	12,002	
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	24,004	
Department: 060 Education	1		1		
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Programme Conditional Grant - Non Wage Recurrent		27,787	(
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity 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	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Sub	ocounty				
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	to Gender based viol	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		2,200	(
LCIII: 273366 Kalapata Town Co	ouncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Town council H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	(
Department: 050 Health	I		1	1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		1,000	(
Item: 312121 Non-Residential Bu	ildings - Acquisition		l		
Non Residential Buildings - Contractor	Kalapata Centre	District Discretionary Equalisation Development Grant		120,000	(
Item: 312129 Other Buildings oth	er than dwellings - A	cquisition	1	1	
Other Buildings Other than Dwellings - Other Construction works	Kalapata Centre	Programme Conditional Grant - Development	0	25,555	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273366 Kalapata Town Co					
Department: 100 Community Ba					
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	lence			
Item: 221002 Workshops, Meetin	gs 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 Cou	incil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 263310 Sector Developmen	t 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	I			II	
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
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 Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		600	(
Department: 050 Health	1				
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,189	(
Item: 227001 Travel inland				11	
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		800	C
Department: 060 Education	1				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		11,400	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
Department: 060 Education					
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320016 Manager	nent of Education Ser	vices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	lokwakaramwai I primary school	Programme Conditional Grant - Non Wage Recurrent		4,686	(
Department: 100 Community Ba	sed Services			1	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	(
LCIII: 273371 Timu					
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	(
Department: 050 Health				1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	(
	1			1	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273371 Timu					
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		900	0
LCIII: 273372 Lobongia	1				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
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 Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n 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 Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,426	0

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LCIII: 273372 Lobongia					-
LCIII. 275572 Loboligia					
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mol	oilisation				
Programme: 12 Human Capital D	Development				
SubProgramme: 03 Gender and S	ocial Protection				
Budget Output: 320145 Response	to Gender based viol	ence			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	(
LCIII: 273976 Lolelia South					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mai	nagement			
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	(
Item: 312129 Other Buildings oth	er than dwellings - Ao	cquisition		1	
Other Buildings Other than Dwellings - Other Construction works	Lolelia South HC III	Programme Conditional Grant - Development	0	10,358	(
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mol	oilisation				
Programme: 12 Human Capital D	Development				
SubProgramme: 03 Gender and S	ocial Protection				
Budget Output: 320145 Response	to Gender based viol	ence			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		790	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al 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 Servi	ces	1	1	11	
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

	Kaabong Hospital	Programme Conditional	0	405,365	0
MANAGEMENT	Quarters	Grant - Non Wage Recurrent			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcou	inty				
Department: 060 Education					
Service Area: 20 Secondary E	Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KAABONG S.S	Central west	Programme Conditional Grant - Non Wage Recurrent		167,204	
IKE SEED SS	Kamion	Programme Conditional Grant - Non Wage Recurrent		52,048	
Service Area: 30 Skills Develo	opment				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320163 Capit	tation (Tertiary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KABOONG TECHNICAL INSTITUTE	Lobongia	Programme Conditional Grant - Non Wage Recurrent		156,317	