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# VOTE: 839 Kaabong District

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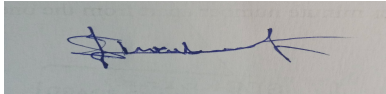
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 839 Kaabong District for FY 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.



**Wamburu Soita Emmanuel**  
(Accounting Officer)

Signed on Date: 18-12-2023

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

**VOTE: 839** Kaabong District

Quarter 1

**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%
<b>Total Revenues shares</b>	<b>29,194,636</b>	<b>30,941,194</b>	<b>5,031,372</b>	<b>17%</b>

**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 Management	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%
<b>Grand Total</b>	<b>29,194,636</b>	<b>30,941,194</b>	<b>4,037,537</b>	<b>14%</b>
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%

**VOTE: 839 Kaabong District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter One, the District received a total of UGX. 5,031,372 billion, i.e. 17% of the approved budget of UGX. 29,194.636 billion in the financial year, and 16% of the revised budget. Local Revenue receipt in Q1 performed at 20% of the planned annual collection and contributed only 0.1% to the total annual collection. Central Government transfers collection by end of Q1 was UGX. 4,801,606 billion i.e. 16% of planned annual collection from Central Government. This was 95% contribution to the total District revenue collection in the first quarter. This performance was because of release of all recurrent grants as planned for the quarter. The District received other government transfers of UGX. 20 million, i.e. 0.4% of expected annual collection. This contributed only 0.4% to the overall revenue collection by the end of Q1. The poor performance in OGT was because the District did not realize any revenues from the National Oil Seed Project, Support to P.L.E, Results Based Financing (RBF), Micro-projects under Karamoja Development Programme and Uganda Women Entrepreneurship Programme (UWEP). External Financing contributed UGX. 166.266 million by the end of Q1 of FY 2023/24, which was only 4% of the estimated annual receipt of UGX. 4,365.387 billion and 3.2% to the total revenue collection in Q1. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to departments to implement activities. Human Capital Development Programme received the highest amount of the total revenues whereas Manufacturing got the least. In terms of release spent, the District had a total expenditure of UGX. 4,037.537 billion out of the total quarter one release of UGX. 5,031.372 billion i.e. 80% of the total release spent and overall only 14% of the annual estimated approved budget of UGX. 29,194.636 billion spent, and 13% of the annual revised budget for FY 2023/2024.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>212,753</b>	<b>212,753</b>	<b>43,500</b>	<b>20%</b>
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%
<b>Discretionary Government Transfers</b>	<b>3,352,297</b>	<b>3,592,777</b>	<b>716,083</b>	<b>21%</b>
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%
<b>Conditional Government Transfers</b>	<b>16,628,466</b>	<b>18,134,544</b>	<b>4,085,523</b>	<b>25%</b>
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%
<b>Other Government Transfers</b>	<b>4,635,733</b>	<b>4,635,733</b>	<b>20,000</b>	<b>0%</b>
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%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	289,809	289,809	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	0	0%
<b>External Financing</b>	<b>4,365,387</b>	<b>4,365,387</b>	<b>166,266</b>	<b>4%</b>
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%
<b>Total Revenues Shares</b>	<b>29,194,636</b>	<b>30,941,194</b>	<b>5,031,372</b>	<b>17%</b>

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**VOTE: 839 Kaabong District**

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

The Locally Raised Revenue collections by end of Quarter one was UGX. 43.500 million representing 20% of approved annual estimates of 212.753 million. This performance was attributed to poor performance of some revenue sources and no collections realized from Sub counties during the quarter.

**Cumulative Performance for Central Government Transfers**

The Central Government Transfers, (Discretionary Government Transfers and Conditional Transfers) by end of Q1 FY 2023-24 had a budget outturn of UGX 4,801.606 billion representing 16% of the approved budget and 15.5% of the revised budget. Discretionary Government Transfers had an outturn of UGX 716.083 million representing 21%. Conditional Government Transfers had UGX 4,085.523 billion representing 25% percent budget outturn performance. The revision of the central gov't transfers emanated as a result of supplementary budget released by end of quarter.

**Cumulative Performance for Other Government Transfers**

The Other Government Transfers receipts by end of Q1 FY 2023-24 was UGX 20,000,000 representing 0.4% revenue performance. The release was exclusively funds meant for Uganda Road Fund (URF) activities. The District encountered this poor performance because of non-receipt of funds for Micro projects under Karamoja Development Programme, Support to PLE(UNEB), RBF and UWEP as planned in the District budget.

**Cumulative Performance for External Financing**

The donor budget performance by end of Q1 FY 2023-24 was UGX 166,266,000 representing 4% revenue performance. The poor performance in donor support is attributed to non-release of Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI), UNFP and WHO and there was low quarterly outturn of funds from UNICEF.

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

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

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



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

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The revenue performance in the Quarter was 772,412,000/= of the annual revised budget of 2,578,427,000/= representing 45%. The over performance was in Programme Conditional Grant - Non Wage Recurrent at 90%, District Unconditional Grant Non-Wage. Other revenue sources performed as expected. The total expenditure during the quarter was 359,559,000 representing 21%. These funds were expended on the following: Salaries paid, government programs monitored and supervised, advert for goods and services conducted, rewards and sanctions meetings conducted Quarterly reports submitted, Council guided on lawful resolutions, pensioners accessed on the pension payroll

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

The unspent balances was for the pensioners who had their information not fully verified for payment.

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

Salaries paid, government programs monitored and supervised, advert for goods and services conducted, rewards and sanctions meetings conducted Quarterly reports submitted, Council guided on lawful resolutions, pensioners accessed on the pension payroll

**VOTE: 839** Kaabong District

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

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

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

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**VOTE: 839 Kaabong District**

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**SECTION B : Summary by Department**

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The revenue performance for the quarter was shs. 108,572,000 of the annual revised budgets of shs. 325,639,000 representing 27%. The unconditional grant non -wage was 31% Locally raised revenue 36% and conditional wage grants 25% and Multisectoral transfers to LLG performed at 36% . Total expenditure amounted to shs. 76,888,000 representing 19% for which wage is at 23% and non wage at 14%

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

A total sum of shs. 31,683,000 remained unspent from both wage and non-wage. wage balance was for a staff who passed on and one staff who transferred service but not yet replaced. non-wage was for training of the newly recruited staff to be done during second quarter.

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

Final accounts submitted to the relevant offices, responses made and submitted and exited, returns filled, salaries paid, trainings attended on IFMs and E-cash., payments invoiced and vouchers printed.

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

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

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

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**SECTION B : Summary by Department**

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The revenue performance in the Quarter was 150,357,000/= of the annual revised budget of 806,800,000/= representing 24%. The revenue sources performed slightly below the expected with the lowest being DDEG where funds were not released as planned. The total expenditure outturn was 99,275,000 at 16%. These funds were expended on 01 council meeting conducted, salaries paid, 01 vehicle serviced fuel purchased, stationary procured, Small equipment procured, 01 DLB meeting conducted, 01 committee meeting conducted, 01 business committee meeting conducted, 01 DSc meeting conducted, 01 contracts committee conducted.

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

The unspent wage is because the DEC has not been fully constituted and non-wage is Honanaria for parish councilors

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

01 council meeting conducted, salaries paid, 01 vehicle serviced fuel purchased, stationary procured, Small equipment procured, 01 DLB meeting conducted, 01 committee meeting conducted, 01 business committee meeting conducted, 01 DSc meeting conducted, 01 contracts committee conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	576,717	768,768	143,100	25%	143,100
District Unconditional Grant Wage	87,600	87,600	21,900	25%	21,900
Multi-Sectoral Transfers to LLGs_NonWage	5,635	0	329	6%	329
Programme Conditional Grant - Non Wage Recurrent	0	197,686	0	0%	0
Programme Conditional Grant - Wage Recurrent	483,482	483,482	120,870	25%	120,870
<b><i>Development Revenues</i></b>	115,076	623,857	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	15,076	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	523,857	0	0%	0
<b>Total Revenues Shares</b>	<b>691,793</b>	<b>1,392,625</b>	<b>143,100</b>	<b>21%</b>	<b>143,100</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	571,082	571,082	140,355	25%	140,355
Non Wage	5,635	197,686	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	115,076	623,857	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>691,793</b>	<b>1,392,625</b>	<b>140,355</b>	<b>20%</b>	<b>140,355</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			2,745		
Non Wage			2,416		
			329		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,745</b>		

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The total Approved Annual Budget for the Department is 691 Million. However, the revised budget is 1.3 billion and this is as a result of allocation of funding's to the revenues which were missing in the approved budget. The total revenue outturn for the quarter was UGX 143.100 million this represented a 21% of the annual approved budget and 10% of the annual revised budget. The total expenditure outturn during the quarter was 140.355 million at 20%.

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

N/A

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

Three month salaries for 12 agricultural extension staff paid



**VOTE: 839** Kaabong District

Quarter 1

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

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

**VOTE: 839 Kaabong District**

**Quarter 1**

**SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>13,127</b>	

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

The revenue received during the quarter was 1,327,733,000 out of 8,557,075,000 which was 15% of the annual budget. All expected funds for the quarter were received for Locally raised revenue, Non-Wage Recurrent and Wage Recurrent. No Development funds were received. The Multi sectoral transfers to LLGs Non wage performed at 6%.

The total expenditure was 1,314,606,000 and this was approximately 15%. The wage expenditure was 25%, and Non Wage 23%.

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

Some non wage was not spent due to delay in the payments to some contractors.

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

The outpatients that were attended at PNFPs were 1,728, Inpatients 136, Deliveries 85 and children immunized with pentavalent vaccine were 51. At the government lower level health facilities, 26,452 outpatients were attended to, Inpatients admitted and treated 1,009, Deliveries 968, and Children vaccinated with Pentavalent 967. At the General Hospital, 15,291 outpatients were attended to, 2,207 Inpatients, Deliveries 252, and 206 Children were vaccinated with the Pentavalent vaccine. 1 integrated support supervision was conducted, 1 review meeting was conducted, one departmental vehicle was serviced and all partners supported programs were coordinated.

**VOTE: 839** Kaabong District

Quarter 1

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

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Total cumulative revenue was UGX 1,870,091,000/= (21%) of the Total budget of 8,704,283,000 /=. There was high performance in Programme Conditional Grant - Non Wage Recurrent at 33% while low performance was in Multi-Sectorial Transfers to LLGs Non-Wage at 6%. However, no funds for External financing, Multi-Sectorial Transfers to LLGs\_Gou , Other Transfers from Central Government and Programme Conditional Grant – Development was received during the quarter. The Total cumulative expenditure was UGX 1,679,180,000 (19%).

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

There were unspent balances of 111,094,000/= under wage meant for salaries of staff recruited on replacement and 79,818,000/= non-wage which was for capacity building, fuels and vehicle maintenance amounting to 190,911,000/= unspent balances.

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

Paid salaries to 4 Staff at Education office, Paid 400 teaching staff Salary for 3 months, UPE releases transferred to 32 government primary schools, USE capitation grants transferred to two government secondary schools and Two Tertiary Schools received the capitation grants.

**VOTE: 839** Kaabong District

Quarter 1

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

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

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The total Revenue out turn for the department during the quarter was 307,486,000 at 5%. Out of the funds received Wage and Programme conditional Grant- Dev't performed as expected. while URF was only 20,000,000 representing 0.4% and no funds were received for Transitional Dev't and National Oil Seed project. The total expenditure was 80,753,000 representing 1%.

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

Delayed release of the grant guidelines for rehabilitation grant. URF funding is too low to start physical works.

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

No works have been done. Submission of Q4 report done in the quarter. Prepared road condition surveys and submitted annual workplans for rehabilitation grant and URF.

**VOTE: 839** Kaabong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,154	122,314	30,664	24%	30,664
District Unconditional Grant Wage	45,054	45,054	11,263	25%	11,263
Multi-Sectoral Transfers to LLGs_NonWage	3,840	0	85	2%	85
Programme Conditional Grant - Non Wage Recurrent	77,260	77,260	19,315	25%	19,315
<b>Development Revenues</b>	729,977	762,505	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	547,691	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>856,132</b>	<b>884,820</b>	<b>30,664</b>	<b>4%</b>	<b>30,664</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,054	45,054	8,886	20%	8,886
Non Wage	81,100	77,260	12,400	15%	12,400
<b>Development Expenditure</b>					
Domestic Development	529,977	562,505	0	0%	0
External Financing	200,000	200,000	0	0%	0
<b>Total Expenditure</b>	<b>856,132</b>	<b>884,820</b>	<b>21,286</b>	<b>2%</b>	<b>21,286</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,378</b>		
Wage			2,377		
Non Wage			7,001		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,378</b>		

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**VOTE: 839** Kaabong District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The total cumulative revenues received is 30,664,000/= (4%) of the planned annual budget of 856,132,000/=. These comprises of 19,315,000/= non-wage grant and 11,263,000 wage. Domestic development Grant (transitional development and rural water development grant) and Donor funding was not released. Non-wage received was spent on the planned activities. The total expenditure 21,286,000 at 1%.

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

The activities are planned to be done in second quarter.

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

District advocacy and Coordination meeting conducted, consultation on the car to water office from MWE done, office guards paid salaries, office maintained



**VOTE: 839** Kaabong District

Quarter 1

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

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

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Out of the annual approved budget of 162,718,000 there was a quarterly revenue outturn of 32,759,000 which was 20%. There was poor performance in multi sectoral transfers to lower local governments non-wage at 3% this was due to non-transfer of funds to LLG. The total expenditure outturn was 27,779,000 representing 17%.

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

Bank charges to maintain the account and activities which were not done were forwarded for implementation in Q2.

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

4 Staff salaries paid

**VOTE: 839** Kaabong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	335,850	309,823	79,602	24%	79,602
District Unconditional Grant Non-Wage	3,859	3,859	965	25%	965
District Unconditional Grant Wage	265,058	265,058	66,264	25%	66,264
Locally Raised Revenues	2,724	2,724	681	25%	681
Multi-Sectoral Transfers to LLGs_NonWage	26,027	0	2,147	8%	2,147
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182	9,545	25%	9,545
<b>Development Revenues</b>	980,576	956,724	166,266	17%	166,266
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
External Financing	899,694	899,694	166,266	18%	166,266
Multi-Sectoral Transfers to LLGs_Gou	23,852	0	0	0%	0
Other Transfers from Central Government	56,030	56,030	0	0%	0
<b>Total Revenues Shares</b>	<b>1,316,426</b>	<b>1,266,547</b>	<b>245,869</b>	<b>19%</b>	<b>245,869</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	265,058	265,058	61,484	23%	61,484
Non Wage	70,792	44,765	6,413	9%	6,413
<b>Development Expenditure</b>					
Domestic Development	80,882	57,030	0	0%	0
External Financing	899,694	899,694	134,354.2	15%	134,354
<b>Total Expenditure</b>	<b>1,316,426</b>	<b>1,266,547</b>	<b>202,251</b>	<b>15%</b>	<b>202,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,705</b>		
Wage			4,780		
Non Wage			6,925		
<b>Development Balances</b>			<b>31,912</b>		
Domestic Development			0		
External Financing			31,912		
<b>Total Unspent</b>			<b>43,618</b>		

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

Out of the total budget of 1,316,426,000/=, total revenue for the quarter was 245,869,000/= representing only 19% of the total budget. External financing from UNICEF stood at 166,266,000/= that constitutes 68% of the total revenue received in first quarter. Wage budget was 66,264,000/= representing 27% of the total budget.

There was dismal performance in the budget because some partners like UNFPA did not release any fund during the reporting quarter. Non-wage conditional grant was 9,545,000/= representing 25% of the total release.

Total expenditure for the quarter was 202,251,000/= representing 15%. that is 82% of the total revenue received. Wage expenditure was 61,484,000/= (93%) of the total budget received.

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

- Low staffing level in the department means that not all wages could be absorbed.
- All service providers that were contracted for supply of meals, fuel and stationery for the various activities in UNICEF have not yet been paid.

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

- 20 department staffers paid salaries.
- 390 Parasocial workers were oriented on nutrition emergency with special focus on key family care practices
- 64 community leaders in the LLG of Kakamar and Kaabong West were oriented on Child Protection in Emergency (CPiE)
- 204 local leaders from Kakamar, Kaabong West and Sidok were trained on nutrition Social Behaviour Change
- 21 projects for PWDs, SEGOP and OPM Micro-projects have been appraised for funding.
- 1 quarterly meeting held with PWD council members.
- 1 quarterly youth council meeting conducted.
- 1 quarterly older persons' council meeting conducted.
- 4 labour disputes handled. The cases involved non-payment of employee's allowances/wages.
- Five facilities inspected for compliance with occupational safety. These include two schools, two health facilities and hotels.

**VOTE: 839** Kaabong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	87,860	85,360	21,297	24%	21,297
District Unconditional Grant Non-Wage	34,881	34,881	9,220	26%	9,220
District Unconditional Grant Wage	42,308	42,308	10,577	25%	10,577
Locally Raised Revenues	8,171	8,171	1,500	18%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0	0%	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>192,017</b>	<b>187,635</b>	<b>21,297</b>	<b>11%</b>	<b>21,297</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

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

**C: Unspent Balances**

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

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

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**VOTE: 839 Kaabong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of Quarter One of FY 2023/24, Planning Department received a total cumulative revenue of UGX 21,297,000 representing (11%) of the Approved Annual Budget UGX 197,017,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 9,220,000 (26%), District Unconditional Grant (Wage) of UGX 10,577,000 (25%) and Locally Raised Revenue of UGX 1,500,000 (18%). The underperformance in revenue in the department was because of non-release of development funds in Q1. The department spent a total of UGX 18,453,000 (10%) in Quarter one which comprised of Wage at UGX 10,427,000 and Non-Wage at UGX 8,026,000.

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

The unspent balance of Non- wage of UGX 2,695,000 was for the service providers for meals and stationery who were not paid by end of the quarter.

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

The following outputs were realized during the quarter: Paid staff salaries for 1 staff; Office utility bills paid; Conducted LLG Performance Assessment; Coordinated 2 District Technical Planning Committee Meetings; Quarter Four Budget Performance Report for FY 2022/2023 submitted to MoFPED.

# VOTE: 839 Kaabong District

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## SECTION B : Summary by Department

### Department: Internal Audit

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

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

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

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**VOTE: 839 Kaabong District**

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**SECTION B : Summary by Department**

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The revenue performance for the quarter was shs. 8,086,000 of the annual revised budget of shs. 32,343,000 representing 23%. The unconditional grant, Locally raised revenue and conditional wage grants all performed at 25% as planned. Multisectoral transfers to LLG performed at 0%. Expenditure amounted to shs. 5,738,000 of the total release of shs. 8,086,000 representing 16% only. This came due to unspent balances from wage and non wage grants amounting to shs. 2,348,000 representing 9%

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

The unspent balance of wage was as a result of non payment of planned acting allowance for the head of audit and non wage balance to be carried to next quarter

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

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



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**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

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

The revenue performance in the Quarter was 13,529, 000/= of the annual revised budget of 56,769,000/= representing 24%. The revenue sources performed as expected except for District Unconditional Grant Non-Wage which performed at 0%. These funds were expended on: The total expenditure outturn was 11,385,000 representing 20%.

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# VOTE: 839 Kaabong District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent wage is because the officer is not paid his acting allowance and non-wage are balances from activities

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

Mobilized and helped farmer groups and associations register as agricultural and mining cooperative societies, Collected quarterly market prices information and disseminated, Carried out training programs for the development of value addition facilities, Characterized MSMEs establishments in the three town councils of Kaabong, Kalapata and Kathile, Inspected businesses for compliance to business laws, Carried out zoning tourism sites in the district

**VOTE: 839** Kaabong District

Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 839** Kaabong District

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Programme: 09 Integrated Transport Infrastructure And Services**

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

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

N / A

**VOTE: 839** Kaabong District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
<b>Total for Budget Output</b>	<b>8,919</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,110	0
<b>Total for Budget Output</b>	<b>5,110</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>11,251</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

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

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

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Pension and gratuity paid to verified	Pensioners accessed to the pension payroll	The variation was because not all pensioners were accessed on the payroll
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	196,932	62,469
273105 Gratuity	42,609	0
<b>Total for Budget Output</b>	<b>239,541</b>	<b>62,469</b>
Wage	0	0
Non-Wage	239,541	62,469
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

induction of newly recruited staff,	Capacity sessions conducted, payroll printed and pinned on notice boards	There was no variation in the expenditure
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	852,579	212,960
221002 Workshops, Meetings and Seminars	3,862	965
221011 Printing, Stationery, Photocopying and Binding	4,014	1,000
227001 Travel inland	9,186	2,296
352880 Salary Arrears Budgeting	310,238	0
<b>Total for Budget Output</b>	<b>1,179,878</b>	<b>217,221</b>
Wage	852,579	212,960
Non-Wage	327,299	4,261
GoU Dev	0	0

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**Department: 010 Administration**

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

Moitoring, coordination and supervision of programs	Capital projects monitored and supervised	There was no variation in the expenditure
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,819	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	300
223004 Guard and Security services	3,600	0
227001 Travel inland	16,210	3,750
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	5,162	0
273101 Medical expenses (To general public)	3,000	0
<b>Total for Budget Output</b>	<b>50,990</b>	<b>9,500</b>
Wage	0	0
Non-Wage	49,781	9,500
GoU Dev	1,210	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,433	0
<b>Total for Budget Output</b>	<b>5,433</b>	<b>0</b>
Wage	0	0

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Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,433
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

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

Procurement plans developed, reports submitted, contracts committee meetings conducted, advert for goods and services placed	13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee conducted, pre-qualification of service providers conducted	No variation during the Quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	309	77
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	999
<b>Total for Budget Output</b>	<b>17,309</b>	<b>4,726</b>
Wage	0	0
Non-Wage	17,309	4,726
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Central registry fully operational, mails picked from Kotido	Central registry fully operational, mails picked from Kotido	This activity was implemented riding on other government activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,300
<b>Total for Budget Output</b>	<b>3,200</b>	<b>1,300</b>
Wage	0	0
Non-Wage	3,200	1,300
GoU Dev	0	0



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**Department: 010 Administration**

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

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

LLG programs monitored and supervised	Monitoring and supervision of government program implementation conducted	Government	There was no variation in the expenditure
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,205	0
212102 Medical expenses (Employees)	115	0
221002 Workshops, Meetings and Seminars	25,403	0
221011 Printing, Stationery, Photocopying and Binding	13,221	0
221012 Small Office Equipment	4,756	0
227001 Travel inland	69,498	0
227004 Fuel, Lubricants and Oils	18,324	0
263402 Transfer to Other Government Units	0	59,693
<b>Total for Budget Output</b>	<b>133,521</b>	<b>59,693</b>
Wage	0	0
Non-Wage	133,521	59,693
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,897	0
<b>Total for Budget Output</b>	<b>3,897</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,897	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000019 ICT Services</b>		
<b>PIAP Output: 16030101 Administrative and ICT support services enhanced</b>		
Airtime procured, ICT equipments serviced	Airtime for preparation of reports purchase	There was no variation in the expenditure

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		9,000	2,050
	<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,050</b>
	Wage	0	0
	Non-Wage	9,000	2,050
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Airtime procured, ICT equipments serviced	Tel communication services procured	There was no variation in the expenditure
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	850
227001 Travel inland		5,000	1,750
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,600</b>
	Wage	0	0
	Non-Wage	10,000	2,600
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N/A

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**Quarter 1**

*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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	11,257		0
227004 Fuel, Lubricants and Oils	6,406		0
<b>Total for Budget Output</b>	<b>17,663</b>		<b>0</b>
Wage	0		0
Non-Wage	0		0
GoU Dev	17,663		0
Ext Finance	0		0
<b>Total for Department</b>	<b>1,735,044</b>		<b>359,559</b>
Wage	852,579		212,960
Non-Wage	798,729		146,599
GoU Dev	83,736		0
Ext Finance	0		0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Staff salaries paid for 3 months	staff salaries paid for 3 months	no variation money spent as budgeted

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,200	0	

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*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>41,201</b>	<b>11,370</b>
Wage	0	0
Non-Wage	41,201	11,370
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>400,990</b>	<b>77,638</b>
Wage	254,438	58,418
Non-Wage	133,560	19,220
GoU Dev	12,992	0
Ext Finance	0	0

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**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,204	0
<b>Total for Budget Output</b>	<b>6,204</b>	<b>0</b>
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

DSC facilitated to confirm staff who were due for confirmation

Spent as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	2,400	584
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	100	25
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,259</b>
Wage	0	0
Non-Wage	24,000	1,259
GoU Dev	0	0
Ext Finance	0	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	2,000	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

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

Projects procurement processes, activities, meetings including adverts facilitated.	Quarterly contracts committee meeting conducted	Spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,250	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>	
Wage	0	0	
Non-Wage	5,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

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

Staff salaries paid, small office equipment purchased, travel inland facilitated, fuel purchased	Spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	257,375	51,886	
221002 Workshops, Meetings and Seminars	70,866	0	

**VOTE: 839** Kaabong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>328,241</b> <b>51,886</b>
	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**

Committees facilitated, Stationary purchased, fuel purchased      Spent as planned

**Expenditures incurred in the Quarter to deliver 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
	<b>Total for Budget Output</b>	<b>229,422</b> <b>39,774</b>
	Wage	0      0
	Non-Wage	229,422      39,774
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

committees facilitated, Stationary purchased      Spent as planned



**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>36,318</b>	<b>3,106</b>
Wage	0	0
Non-Wage	30,318	3,106
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>637,186</b>	<b>99,275</b>
Wage	257,375	51,886
Non-Wage	373,811	47,389
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 months salaries paid for 12 extension staff NA

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 month salaries for 12 extension staff paid Three month salaries for 12 extension staff paid N/A

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
3 month salaries for District Production Officer	3 MONTH SALARIES PAID FOR THE DISTRICT PRODUCTION OFFICER	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		87,600	21,525
<b>Total for Budget Output</b>		<b>87,600</b>	<b>21,525</b>
	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	NIL	NO FUNDING
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		100,000	0
<b>Total for Budget Output</b>		<b>100,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>691,793</b>	<b>140,355</b>
	Wage	571,082	140,355
	Non-Wage	5,635	0
	GoU Dev	115,076	0
	Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,798	0
<b>Total for Budget Output</b>	<b>6,798</b>	<b>0</b>
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: 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. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,381,613	1,094,354
221002 Workshops, Meetings and Seminars	765,341	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224006 Food Supplies	100,000	0
227001 Travel inland	2,009,101	0
227004 Fuel, Lubricants and Oils	135,530	0
263308 Sector Conditional Grant (Non-Wage)	448,055	112,014
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	80,206	0
312216 Cycles - Acquisition	13,996	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	15,999	0
<b>Total for Budget Output</b>	<b>8,109,840</b>	<b>1,206,368</b>
Wage	4,381,613	1,094,354
Non-Wage	464,410	112,014
GoU Dev	292,796	0
Ext Finance	2,971,022	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,365	101,341
<b>Total for Budget Output</b>	<b>405,365</b>	<b>101,341</b>
Wage	0	0
Non-Wage	405,365	101,341
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000010 Leadership and Management**

# VOTE: 839 Kaabong District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,132	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,090	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
<b>Total for Budget Output</b>	<b>70,022</b>	<b>6,897</b>
Wage	0	0
Non-Wage	70,022	6,897
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,592,025</b>	<b>1,314,606</b>
Wage	4,381,613	1,094,354
Non-Wage	946,595	220,252
GoU Dev	292,796	0
Ext Finance	2,971,022	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
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 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
<b>Total for Budget Output</b>	<b>6,643</b>	<b>0</b>
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

# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	57,606	0
312111 Residential Buildings - Acquisition	115,672	0
312121 Non-Residential Buildings - Acquisition	42,250	0
312235 Furniture and Fittings - Acquisition	47,605	0
<b>Total for Budget Output</b>	<b>276,982</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	276,982	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>17,087</b>	<b>0</b>
Wage	0	0
Non-Wage	8,697	0
GoU Dev	8,389	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,441	255,480
<b>Total for Budget Output</b>	<b>766,441</b>	<b>255,480</b>



**VOTE: 839** Kaabong District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	766,441
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

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

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,128,911	757,634	
<b>Total for Budget Output</b>	<b>3,128,911</b>	<b>757,634</b>	
	Wage	757,634	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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

# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
<b>Total for Budget Output</b>	<b>1,084,836</b>	<b>0</b>
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. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,252	73,084
<b>Total for Budget Output</b>	<b>219,252</b>	<b>73,084</b>
Wage	0	0
Non-Wage	219,252	73,084
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 120007 Support Services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	283,127
<b>Total for Budget Output</b>	<b>1,132,571</b>	<b>283,127</b>
Wage	1,132,571	283,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
Wage	0	0
Non-Wage	156,317	52,106
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	233,150
<b>Total for Budget Output</b>	<b>1,269,968</b>	<b>233,150</b>
Wage	1,269,968	233,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>25,048</b>	<b>0</b>
Wage	0	0
Non-Wage	25,048	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

sports and co curricular activities facilitated NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224008 Educational Materials and Services	6,500	0
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,333</b>
Wage	0	0
Non-Wage	40,000	5,333
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,365	1,590
<b>Total for Budget Output</b>	<b>5,365</b>	<b>1,590</b>
Wage	0	0
Non-Wage	5,365	1,590
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,704,283</b>	<b>1,679,510</b>
Wage	5,589,478	1,286,276

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**VOTE: 839** Kaabong District

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**Quarter 1**

Non-Wage	1,426,266	393,234
GoU Dev	1,393,867	0
Ext Finance	294,671	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,221	0
227001 Travel inland	14,571	0
<b>Total for Budget Output</b>	<b>26,793</b>	<b>0</b>
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

N / A

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

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

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,255	0
<b>Total for Budget Output</b>	<b>4,543</b>	<b>0</b>
Wage	0	0
Non-Wage	3,288	0
GoU Dev	1,255	0
Ext Finance	0	0

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

Maintenance of roads NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	149,264	36,252
211107 Boards, Committees and Council Allowances	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	600	0
223005 Electricity	500	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	2,400	0
228001 Maintenance-Buildings and Structures	55,208	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,350	0
263310 Sector Development Grant	5,109,000	44,531



**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263311 Transitional Development Grant	180,000	0	
312221 Light ICT hardware - Acquisition	10,000	0	
312235 Furniture and Fittings - Acquisition	3,000	0	
<b>Total for Budget Output</b>	<b>5,588,822</b>	<b>80,783</b>	
Wage	149,264	36,252	
Non-Wage	0	0	
GoU Dev	5,439,558	44,531	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,814,409</b>	<b>80,783</b>	
Wage	149,264	36,252	
Non-Wage	3,680	0	
GoU Dev	5,661,465	44,531	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
	1-District water and sanitation coordination and Advocacy meeting at District level conducted 2-Consultation on the Car for water department from ministry of water and environment done 3- guards paid salaries for the month of July and August	Funds for advocacy meeting and staff extension meeting was not release in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>772,482</b>	<b>12,400</b>	
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

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

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,840 0
	GoU Dev	11,018 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>856,132 21,286</b>
	Wage	45,054 8,886
	Non-Wage	81,100 12,400
	GoU Dev	529,977 0
	Ext Finance	200,000 0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, 15,000 seedlings raised and planted, trainings done in forestry management, watershed management committees formed and trained, environmental inspection done, monitoring for environmental compliance done, environmental sensitisation done and land surveys done

NA

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

land disputes settled and land titling done

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000 0</b>
	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

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

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

**Programme: 16 Governance And Security**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713	0
<b>Total for Budget Output</b>	<b>713</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	713	0
Ext Finance	0	0
<b>Total for Department</b>	<b>162,718</b>	<b>27,779</b>
Wage	96,000	23,664
Non-Wage	45,426	4,115
GoU Dev	21,292	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

**Expenditures incurred in the Quarter to deliver outputs** *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
<b>Total for Budget Output</b>	<b>109,880</b>	<b>0</b>
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

Staff salaries for 20 officers paid; 64 LLG leaders oriented on Child Protection in Emergency (CPiE) with focus on nutrition; 390 parasocial workers supported to assess vulnerable children; 175 children (67 boys and 78 girls) supported.

The department is understaffed leading to low absorption of wages

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



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>460,867</b>	<b>89,134</b>
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**

21 projects for PWDs, SEGOP and OPM Micro-projects have been appraised; 1 meeting of special interest groups conducted; labour inspection conducted; 390 parasocial workers orientation conducted; 204 community leaders trained on nutrition SBCC.

Budget was executed as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	41,580	
221002 Workshops, Meetings and Seminars	215,000	60,144	
221011 Printing, Stationery, Photocopying and Binding	29,830	250	
227001 Travel inland	259,213	11,143	
227004 Fuel, Lubricants and Oils	40,637	0	
282101 Donations	51,000	0	
<b>Total for Budget Output</b>	<b>745,680</b>	<b>113,117</b>	
Wage	0	0	
Non-Wage	38,182	6,413	
GoU Dev	55,030	0	
Ext Finance	652,468	106,704	
<b>Total for Department</b>	<b>1,316,426</b>	<b>202,251</b>	
Wage	265,058	61,484	

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**VOTE: 839** Kaabong District

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**Quarter 1**

Non-Wage	70,792	6,413
GoU Dev	80,882	0
Ext Finance	899,694	134,354

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

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

Annual Budgets and workplans prepared, Quarterly progress performance Reports, DTTPC meetings conducted, Small office equipment purchased, Development plans reviewed, ICT maintenance facilitated, Quarterly monitoring conducted.

NA

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

Staff salaries paid, office utility bills paid, 2 DTTPC meetings conducted, LLGs Performance Assessment conducted, Q4 performance report prepared and submitted to MoFPED.

No Developments funds were received during the quarter and the unspent balance was for service providers for meals and stationery who were not paid by end of quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	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

# VOTE: 839 Kaabong District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	4,000	0
342111 Land - Acquisition	60,000	0
<b>Total for Budget Output</b>	<b>166,935</b>	<b>18,203</b>
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**

data collected, analyzed and disseminated	statistical data collected.	Less than what was expected was received during the quarter.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>14,882</b>	<b>250</b>
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**

1 Quarterly monitoring visit conducted and reports prepared.	NA
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**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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
	<b>Total for Budget Output</b>	<b>10,200</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	7,700	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>192,017</b>	<b>18,453</b>
	Wage	42,308	10,427
	Non-Wage	45,552	8,026
	GoU Dev	104,157	0
	Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Audit of conditional and unconditional grants in the district and sub counties, staff salaries and wages verified and paid, procurement activities monitor monitoring of the service providers done to ensure value for money, council's assets monitored and safeguarded. risks management systems monitored and improved and improved revenue collection, banking and accountability improved; quarterly reports produced and subm.itted to the relevant authorities	1 Audit activities of conditional and unconditional grants in the district and sub counties done, staff salaries and wages verified and paid, procurement activities monitored.	No varriation encountered
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**Expenditures incurred in the Quarter to deliver outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	2,780
<b>Total for Budget Output</b>	<b>14,670</b>	<b>2,780</b>
Wage	14,670	2,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 120 Internal Audit**

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

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

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

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.	1 Quarterly Audit Reports prepared and submitted to council and line ministry, LLGs revenue collection and accountability monitored, PHC and Drugs management monitored in 4 Lower Health Units, Repair and maintenance of 2 Motorcycles done, stationery purch	No variation encountered
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,391	340
227001 Travel inland	9,482	2,368
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>17,673</b>	<b>3,708</b>
Wage	0	0
Non-Wage	17,673	3,708
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,843</b>	<b>6,488</b>
Wage	14,670	2,780
Non-Wage	20,173	3,708
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000037 Certification Services</b>		
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
Number of businesses issued with certificates for compliance	Characterized MSMEs establishments in the 3 town councils of Kaabong Kalapata and Kathile	Spent as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
<b>Total for Budget Output</b>		<b>1,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000073 Marketing and value addition**

**PIAP Output: 01030405 Value chain actors and staff trained**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,271	568
<b>Total for Budget Output</b>		<b>2,271</b>	<b>568</b>
	Wage	0	0
	Non-Wage	2,271	568
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

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

Tourism marketed in the district NA



**VOTE: 839** Kaabong District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

Tourism sites zoned and Tourism facilities monitored and inspected. NA

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

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05010201 HTTI curriculum revised and implemented**

Tourism sites profiled NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**VOTE: 839** Kaabong District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301 Jobs created</b>		
Groups mobilized and registered as cooperatives	Mobilize and help farm groups and associations register as agriculture and mining cooperative societies	Spent as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,821	1,430
<b>Total for Budget Output</b>		<b>5,821</b>	<b>1,430</b>
	Wage	0	0
	Non-Wage	5,821	1,430
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Trade businesses licensed, District Business register Licensing Authorities sensitized/developed,	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,237	0
<b>Total for Budget Output</b>		<b>2,237</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,237	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Staff paid salaries, Business community awareness facilitated, Trade licensing and compliancy to Business laws.	NA
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**PIAP Output: 07030201 Product and market information systems developed**

staff paid salaries, awareness created on trade licensing	2 staff paid salaries	Spent as planned
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# VOTE: 839 Kaabong District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,373	7,210
227001 Travel inland	4,475	1,119
<b>Total for Budget Output</b>	<b>39,847</b>	<b>8,328</b>
Wage	35,373	7,210
Non-Wage	4,475	1,119
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

SMEs trained on enterprenuership	Training for the development of value addition facilities conducted	Spent as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,237	559
<b>Total for Budget Output</b>	<b>2,237</b>	<b>559</b>
Wage	0	0
Non-Wage	2,237	559
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,769</b>	<b>11,385</b>
Wage	35,373	7,210
Non-Wage	21,397	4,175
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 839** Kaabong District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,443	0
<b>Total for Budget Output</b>	<b>1,443</b>	<b>0</b>
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

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

Programme: 07 Private Sector Development

**VOTE: 839** Kaabong District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	US\$ Thousand
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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
<b>Total for Budget Output</b>	<b>23,457</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,457	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	9,200	0
<b>Total for Budget Output</b>	<b>11,900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,900	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services**

**VOTE: 839** Kaabong District

**Quarter 1**

**Department: 010 Administration**

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
<b>Total for Budget Output</b>	<b>8,919</b>	<b>0</b>
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** *UShs Thousand*

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

**Budget Output: 320003 Assets and Facilities Management**

N / A

# VOTE: 839 Kaabong District

Quarter 1

**Department: 010 Administration**

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

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

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

Pension and gratuity paid to verified	Pensioners accessed to the pension payroll	The variation was because not all pensioners were accessed on the payroll
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	196,932	62,469
273105 Gratuity	42,609	0
<b>Total for Budget Output</b>	<b>239,541</b>	<b>62,469</b>
Wage	0	0
Non-Wage	239,541	62,469
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

induction of newly recruited staff,	Capacity sessions conducted, payroll printed and pinned on notice boards	There was no variation in the expenditure
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# VOTE: 839 Kaabong District

Quarter 1

**Department: 010 Administration**

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Moitoring, coordination and supervision of programs	Capital projects monitored and supervised	There was no variation in the expenditure
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,819	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	300
223004 Guard and Security services	3,600	0
227001 Travel inland	16,210	3,750
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	5,162	0
273101 Medical expenses (To general public)	3,000	0
<b>Total for Budget Output</b>	<b>50,990</b>	<b>9,500</b>
Wage	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	49,781 9,500
	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 Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

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

Procurement plans developed, reports submitted, contracts committee meetings conducted, advert for goods and services placed

13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee conducted, pre-qualification of service providers conducted

No variation during the Quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	309	77
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	999

# VOTE: 839 Kaabong District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>17,309 4,726</b>
	Wage	0 0
	Non-Wage	17,309 4,726
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Central registry fully operational, mails picked from Kotido Central registry fully operational, mails picked from Kotido This activity was implemented riding on other government activities

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,300
	<b>Total for Budget Output</b>	<b>3,200 1,300</b>
	Wage	0 0
	Non-Wage	3,200 1,300
	GoU Dev	0 0
	Ext Finance	0 0

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

**PIAP Output: 16060502 Administrative support services enhanced**

LLG programs monitored and supervised Monitoring and supervision of government Government There was no variation in the expenditure  
program implementation conducted

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

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

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	18,324	0
263402 Transfer to Other Government Units	0	59,693
<b>Total for Budget Output</b>	<b>133,521</b>	<b>59,693</b>
Wage	0	0
Non-Wage	133,521	59,693
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	3,897	0
<b>Total for Budget Output</b>	<b>3,897</b>	<b>0</b>
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**

Airtime procured, ICT equipments serviced

Airtime for preparation of reports purchase

There was no variation in the expenditure

# VOTE: 839 Kaabong District

Quarter 1

**Department: 010 Administration**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Airtime procured, ICT equipments serviced	Tel communication services procured	There was no variation in the expenditure
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	850
227001 Travel inland	5,000	1,750
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,600</b>
Wage	0	0
Non-Wage	10,000	2,600
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,257	0
227004 Fuel, Lubricants and Oils	6,406	0
<b>Total for Budget Output</b>	<b>17,663</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	17,663	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,735,044</b>	<b>359,559</b>
Wage	852,579	212,960
Non-Wage	798,729	146,599
GoU Dev	83,736	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Staff salaries paid for 3 months	staff salaries paid for 3 months	no variation money spent as budgeted

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

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

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

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>41,201</b>	<b>11,370</b>
Wage	0	0
Non-Wage	41,201	11,370
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>400,990</b>	<b>77,638</b>
Wage	254,438	58,418
Non-Wage	133,560	19,220
GoU Dev	12,992	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 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
<b>Total for Budget Output</b>	<b>6,204</b>	<b>0</b>
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

DSC facilitated to confirm staff who were due for confirmation Spent as planned

**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
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	100	25
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,259</b>
Wage	0	0



**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,000
	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	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

Projects procurement processes, activities, meetings including adverts facilitated.      Quarterly contracts committee meeting conducted      Spent as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
	Staff salaries paid, small office equipment purchased, travel inland facilitated, fuel purchased	Spent as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	51,886
221002 Workshops, Meetings and Seminars	70,866	0
<b>Total for Budget Output</b>	<b>328,241</b>	<b>51,886</b>
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**

Committees facilitated, Stationary purchased, fuel purchased	Spent as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>229,422</b>	<b>39,774</b>

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	229,422
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

committees facilitated, Stationary purchased

Spent as planned

**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)	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
<b>Total for Budget Output</b>	<b>36,318</b>	<b>3,106</b>
Wage	0	0
Non-Wage	30,318	3,106
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>637,186</b>	<b>99,275</b>
Wage	257,375	51,886
Non-Wage	373,811	47,389
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 months salaries paid for 12 extension staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,311	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	17,080	0
<b>Total for Budget Output</b>	<b>20,712</b>	<b>0</b>
Wage	0	0
Non-Wage	5,635	0
GoU Dev	15,076	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

3 month salaries for 12 extension staff paid Three month salaries for 12 extension staff paid N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	483,482	118,830
<b>Total for Budget Output</b>	<b>483,482</b>	<b>118,830</b>
Wage	483,482	118,830
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

**VOTE: 839** Kaabong District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
3 month salaries for District Production Officer	3 MONTH SALARIES PAID FOR THE DISTRICT PRODUCTION OFFICER	N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,600	21,525
<b>Total for Budget Output</b>	<b>87,600</b>	<b>21,525</b>
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	NIL	NO FUNDING
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>691,793</b>	<b>140,355</b>
Wage	571,082	140,355

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**VOTE: 839** Kaabong District

**Quarter 1**

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Non-Wage	5,635	0
GoU Dev	115,076	0
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,798	0
<b>Total for Budget Output</b>	<b>6,798</b>	<b>0</b>
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,381,613	1,094,354
221002 Workshops, Meetings and Seminars	765,341	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224006 Food Supplies	100,000	0
227001 Travel inland	2,009,101	0
227004 Fuel, Lubricants and Oils	135,530	0
263308 Sector Conditional Grant (Non-Wage)	448,055	112,014

**VOTE: 839** Kaabong District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>8,109,840</b>	<b>1,206,368</b>
Wage	4,381,613	1,094,354
Non-Wage	464,410	112,014
GoU Dev	292,796	0
Ext Finance	2,971,022	0

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

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

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

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



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Quarterly review meetings facilitated, Quarterly monitoring NA 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	US\$ Thousand
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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
<b>Total for Budget Output</b>	<b>70,022</b>	<b>6,897</b>
Wage	0	0
Non-Wage	70,022	6,897
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,592,025</b>	<b>1,314,606</b>
Wage	4,381,613	1,094,354
Non-Wage	946,595	220,252
GoU Dev	292,796	0
Ext Finance	2,971,022	0

**VOTE: 839 Kaabong District**

**Quarter 1**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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	300	0
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
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 NA

**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)	2,300	0
227001 Travel inland	4,343	0
<b>Total for Budget Output</b>	<b>6,643</b>	<b>0</b>
Wage	0	0
Non-Wage	1,143	0
GoU Dev	5,500	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

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

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

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>17,087</b>	<b>0</b>
Wage	0	0
Non-Wage	8,697	0
GoU Dev	8,389	0
Ext Finance	0	0

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

N / A

**VOTE: 839** Kaabong District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	766,441	255,480
<b>Total for Budget Output</b>	<b>766,441</b>	<b>255,480</b>
Wage	0	0
Non-Wage	766,441	255,480
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	164,671	0
227004 Fuel, Lubricants and Oils	30,000	0
<b>Total for Budget Output</b>	<b>294,671</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,671	0

**Budget Output: 120007 Support Services**

N / A

# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,128,911	757,634
<b>Total for Budget Output</b>	<b>3,128,911</b>	<b>757,634</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	1,084,836	0
<b>Total for Budget Output</b>	<b>1,084,836</b>	<b>0</b>
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. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	219,252	73,084

**VOTE: 839** Kaabong District**Quarter 1****Department: 060 Education**

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

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,132,571	283,127
	<b>Total for Budget Output</b>	<b>1,132,571</b> <b>283,127</b>
	Wage	1,132,571      283,127
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
	<b>Total for Budget Output</b>	<b>156,317</b> <b>52,106</b>
	Wage	0      0
	Non-Wage	156,317      52,106
	GoU Dev	0      0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 060 Education**

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

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

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

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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***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
<b>Total for Budget Output</b>	<b>25,048</b>	<b>0</b>
Wage	0	0
Non-Wage	25,048	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320016 Management of Education Services**

N/A

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

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

**Budget Output: 320038 Sports Development and Oversight**

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

sports and co curricular activities facilitated NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0



# VOTE: 839 Kaabong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224008 Educational Materials and Services	6,500	0
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,333</b>
Wage	0	0
Non-Wage	40,000	5,333
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,365	1,590
<b>Total for Budget Output</b>	<b>5,365</b>	<b>1,590</b>
Wage	0	0
Non-Wage	5,365	1,590
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,704,283</b>	<b>1,679,510</b>
Wage	5,589,478	1,286,276
Non-Wage	1,426,266	393,234
GoU Dev	1,393,867	0

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**VOTE: 839** Kaabong District

**Quarter 1**

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Ext Finance	294,671	0
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**VOTE: 839** Kaabong District

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,221	0
227001 Travel inland	14,571	0
<b>Total for Budget Output</b>	<b>26,793</b>	<b>0</b>
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

N / A

**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
<b>Total for Budget Output</b>	<b>194,251</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	194,251	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

**VOTE: 839** Kaabong District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0
227001 Travel inland	1,255	0
<b>Total for Budget Output</b>	<b>4,543</b>	<b>0</b>
Wage	0	0
Non-Wage	3,288	0
GoU Dev	1,255	0
Ext Finance	0	0

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

Maintenance of roads NA

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

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,400	0
228001 Maintenance-Buildings and Structures	55,208	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,350	0
263310 Sector Development Grant	5,109,000	44,531
263311 Transitional Development Grant	180,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>5,588,822</b>	<b>80,783</b>
Wage	149,264	36,252
Non-Wage	0	0
GoU Dev	5,439,558	44,531
Ext Finance	0	0
<b>Total for Department</b>	<b>5,814,409</b>	<b>80,783</b>
Wage	149,264	36,252
Non-Wage	3,680	0
GoU Dev	5,661,465	44,531
Ext Finance	0	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	8,886
225204 Monitoring and Supervision of capital work	22,738	0
<b>Total for Budget Output</b>	<b>67,791</b>	<b>8,886</b>
Wage	45,054	8,886
Non-Wage	0	0
GoU Dev	22,738	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

1-District water and sanitation coordination and Advocacy meeting at District level conducted	Funds for advocacy meeting and staff extension meeting was not release in Q1
2-Consultation on the Car for water department from ministry of water and environment done	
3- guards paid salaries for the month of July and August	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***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
<b>Total for Budget Output</b>	<b>772,482</b>	<b>12,400</b>
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

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,598	0
227001 Travel inland	11,200	0
<b>Total for Budget Output</b>	<b>14,858</b>	<b>0</b>
Wage	0	0
Non-Wage	3,840	0
GoU Dev	11,018	0
Ext Finance	0	0
<b>Total for Department</b>	<b>856,132</b>	<b>21,286</b>
Wage	45,054	8,886
Non-Wage	81,100	12,400
GoU Dev	529,977	0
Ext Finance	200,000	0



# VOTE: 839 Kaabong District

Quarter 1

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Staff salaries paid, 15,000 seedlings raised and planted, trainings done in forestry management, watershed management committees formed and trained, environmental inspection done, monitoring for environmental compliance done, environmental sensitisation done and land surveys done

NA

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

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

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

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

land disputes settled and land titling done

NA

# VOTE: 839 Kaabong District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,186	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	16,689	0
<b>Total for Budget Output</b>	<b>30,875</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713	0
<b>Total for Budget Output</b>	<b>713</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	713	0
Ext Finance	0	0
<b>Total for Department</b>	<b>162,718</b>	<b>27,779</b>
Wage	96,000	23,664
Non-Wage	45,426	4,115
GoU Dev	21,292	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N/A

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>109,880</b>	<b>0</b>
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

Staff salaries for 20 officers paid; 64 LLG leaders oriented on Child Protection in Emergency (CPiE) with focus on nutrition; 390 parasocial workers supported to assess vulnerable children; 175 children (67 boys and 78 girls) supported.

The department is understaffed leading to low absorption of wages

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

Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	61,484
221002 Workshops, Meetings and Seminars	187,226	27,650

**VOTE: 839** Kaabong District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>460,867</b>	<b>89,134</b>
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**

21 projects for PWDs, SEGOP and OPM Micro-projects have been appraised; 1 meeting of special interest groups conducted; labour inspection conducted; 390 parasocial workers orientation conducted; 204 community leaders trained on nutrition SBCC.

Budget was executed as planned

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

**VOTE: 839** Kaabong District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	38,182	6,413
GoU Dev	55,030	0
Ext Finance	652,468	106,704
<b>Total for Department</b>	<b>1,316,426</b>	<b>202,251</b>
Wage	265,058	61,484
Non-Wage	70,792	6,413
GoU Dev	80,882	0
Ext Finance	899,694	134,354

# VOTE: 839 Kaabong District

Quarter 1

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

Annual Budgets and workplans prepared, Quarterly progress performance Reports, DTTPC meetings conducted, Small office equipment purchased, Development plans reviewed, ICT maintenance facilitated, Quarterly monitoring conducted.

NA

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

Staff salaries paid, office utility bills paid, 2 DTTPC meetings conducted, LLGs Performance Assessment conducted, Q4 performance report prepared and submitted to MoFPED.

No Developments funds were received during the quarter and the unspent balance was for service providers for meals and stationery who were not paid by end of quarter.

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	10,427
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	8,000	900
221008 Information and Communication Technology Supplies.	2,000	625
221009 Welfare and Entertainment	681	170
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	500	500
223006 Water	371	0
227001 Travel inland	10,628	2,461
227004 Fuel, Lubricants and Oils	4,000	995
228001 Maintenance-Buildings and Structures	4,947	0

**VOTE: 839** Kaabong District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>166,935</b>	<b>18,203</b>
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**

data collected, analyzed and disseminated	statistical data collected.	Less than what was expected was received during the quarter.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>14,882</b>	<b>250</b>
Wage	0	0
Non-Wage	3,000	250
GoU Dev	11,882	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**



# VOTE: 839 Kaabong District

Quarter 1

**Department: 110 Planning**

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

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

1 Quarterly monitoring visit conducted and reports prepared. NA

**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
<b>Total for Budget Output</b>	<b>10,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	7,700	0
Ext Finance	0	0
<b>Total for Department</b>	<b>192,017</b>	<b>18,453</b>
Wage	42,308	10,427
Non-Wage	45,552	8,026
GoU Dev	104,157	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Audit of conditional and unconditional grants in the district and sub counties, staff salaries and wages verified and paid, procurement activities monitor monitoring of the service providers done to ensure value for money, council's assets monitored and safeguarded. risks management systems monitored and improved and improved revenue collection, banking and accountability improved; quarterly reports produced and subm.itted to the relevant authorities	1 Audit activities of conditional and unconditional grants in the district and sub counties done, staff salaries and wages verified and paid, procurement activities monitored.	No varriation encountered
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	2,780
<b>Total for Budget Output</b>	<b>14,670</b>	<b>2,780</b>
Wage	14,670	2,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>

# VOTE: 839 Kaabong District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

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

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

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.	1 Quarterly Audit Reports prepared and submitted to council and line ministry, LLGs revenue collection and accountability monitored, PHC and Drugs management monitored in 4 Lower Health Units, Repair and maintenance of 2 Motorcycles done, stationery purch	No variation encountered
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	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
<b>Total for Budget Output</b>	<b>17,673</b>	<b>3,708</b>
Wage	0	0
Non-Wage	17,673	3,708
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,843</b>	<b>6,488</b>
Wage	14,670	2,780

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**VOTE: 839** Kaabong District

**Quarter 1**

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Non-Wage	20,173	3,708
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 839 Kaabong District

Quarter 1

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

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

Programme: 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.

Number of businesses issued with certificates for compliance	Characterized MSMEs establishments in the 3 town councils of Kaabong Kalapata and Kathile	Spent as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

N/A	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

**VOTE: 839** Kaabong District

**Quarter 1**

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

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

Tourism marketed in the district NA

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

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

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

Tourism sites zoned and Tourism facilities monitored and inspected. NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,356	0
<b>Total for Budget Output</b>	<b>1,356</b>	<b>0</b>
Wage	0	0
Non-Wage	1,356	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05010201 HTTI curriculum revised and implemented**

Tourism sites profiled NA

**VOTE: 839** Kaabong District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Groups mobilized and registered as cooperatives	Mobilize and help farm groups and associations register as agriculture and mining cooperative societies	Spent as planned
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,821	1,430
<b>Total for Budget Output</b>	<b>5,821</b>	<b>1,430</b>
Wage	0	0
Non-Wage	5,821	1,430
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Trade businesses licensed, District Business register Licensing Authorities sensitized/developed,	NA
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# VOTE: 839 Kaabong District

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,237	0
<b>Total for Budget Output</b>	<b>2,237</b>	<b>0</b>
Wage	0	0
Non-Wage	2,237	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

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

**PIAP Output: 07030201 Product and market information systems developed**

staff paid salaries, awareness created on trade lincensing 2 staff paid salaries Spent as planned

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

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

SMEs trained on enterprenuership Training for the development of value addition facilities conducted Spent as planned



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*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,237	559
<b>Total for Budget Output</b>	<b>2,237</b>	<b>559</b>
Wage	0	0
Non-Wage	2,237	559
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,769</b>	<b>11,385</b>
Wage	35,373	7,210
Non-Wage	21,397	4,175
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Proportion of Clients queries and concerns responded to	Percentage	4	

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
% of planned training activities undertaken	Percentage		

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	4	

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	18	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	85	23

**Programme: 04 Manufacturing****SubProgramme: 03 Enabling Environment****Budget Output: 010082 Cooperatives Establishment and Management****PIAP Output : 04040301 Anti-counterfeits and quality product laws enforced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of inspections undertaken	Percentage	67%	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	8	NIL

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	40	NIL

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**Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	30%	

**Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	80	52

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

**Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

**SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

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**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 Q1
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 Q1
Number of existing TVET institutions equipped with	Number	3	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2023/2024	

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50%	Equipment obtained for

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	sixty percnet	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	4	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	90	Staff salaries paid, office

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	4	Statistical data collected and

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
No of domestic drives /campaigns conducted	Number	6	



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

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	2	

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output : 05010201 HTTI curriculum revised and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
No. of Jobs created	Number	60	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	550	

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	Yes	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

**VOTE: 839** Kaabong District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237050 Lolelia Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing United Nations Children Fund (UNICEF)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,406	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOMODOCH HC II	Lomodoch	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
KAI MESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
KAI MESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	8,733	2,183
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	loteteleit p/s	Programme Conditional Grant - Development		10,450	0
Building and Facility Maintenance - Maintenance Costs	nachakunet p/s	Programme Conditional Grant - Development		3,800	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Loteteleit P/S	Programme Conditional Grant - Development		16,202	0

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

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

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

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

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

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

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237056 Kaabong West Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	H/Q	Other Transfers from Central Government Results Based Financing (RBF)		3,081	0
Travel Inland - Allowances	Sub county headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOMERIS HC II	Lomeris	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
LOKERUI HC II	Lokerui	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Lobongia HC III	Programme Conditional Grant - Development		11,359	0

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

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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237056 Kaabong West Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,000	0
<b>LCIII: 237057 Sidok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPOTH HC II	Kopoth	Programme Conditional Grant - Non Wage Recurrent	0	4,571	1,143
LOCHOM HC II	Lochom	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
KAPOTH HC II	Kasimeri	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Halls of Residence	Kopoth P/S	Programme Conditional Grant - Development		115,672	0

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

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

# VOTE: 839 Kaabong District

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

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

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

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

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

# VOTE: 839 Kaabong District

Quarter 1

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

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

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

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

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



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

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

**VOTE: 839** Kaabong District

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

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

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

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

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

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

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

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

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

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

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

# VOTE: 839 Kaabong District

Quarter 1

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



# VOTE: 839 Kaabong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237060 Lodiko Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,019	0
<b>LCIII: 237061 Kamion Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kamion	District Unconditional Grant Non-Wage		1,210	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
USAKE	Usake	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237061 Kamion Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKWAKARAMOE HC II	Lokwakaramoe	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
TIMU HC II	Timu	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
KAMION HC II	Kamion	Programme Conditional Grant - Non Wage Recurrent	0	5,675	1,419
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kamion p/s	Programme Conditional Grant - Development		16,202	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMION P.S.	Kamion centre	Programme Conditional Grant - Non Wage Recurrent		23,627	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		5,370	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237061 Kamion Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
<b>LCIII: 237063 Kathile South Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		11,286	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMACHARIKOL HC II	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
NARIAMAOE HC II	Nariamaoi	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMACHARIKOL P.S.	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent		19,479	0
LOIS P.S	Lois	Programme Conditional Grant - Non Wage Recurrent		20,007	0

**VOTE: 839** Kaabong District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237063 Kathile South Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of community Access Roads		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
<b>LCIII: 237065 Lotim Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Kalaboki	Programme Conditional Grant - Non Wage Recurrent		800	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,600	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOTIM COMM. CLINIC C.O.U	Lotim	Programme Conditional Grant - Non Wage Recurrent	0	10,237	2,559
MORUKORI HC II	Morukori	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001

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

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

# VOTE: 839 Kaabong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237066 Kakamar Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,313	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,030	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMAR HC II	Kakamar	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237066 Kakamar Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,757	0
<b>LCIII: 237067 Loyoro Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,288	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOYORO HC III	Toroi	Programme Conditional Grant - Non Wage Recurrent	0	5,757	1,439
LOKANAYONA HC II	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
LOYORO HC III	Lokanayona	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001



**VOTE: 839** Kaabong District

Quarter 1

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

# VOTE: 839 Kaabong District

Quarter 1

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237068 Kaabong East Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	11,842	2,960
MORULEM	Morulem	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
LOKOLIA HC III	Lokolia	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALONGOR P.S.	Kalongor	Programme Conditional Grant - Non Wage Recurrent		27,787	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,899	0

**VOTE: 839** Kaabong District

Quarter 1

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

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

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

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

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

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

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

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

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



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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1833 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	11,095	2,774
KALAPATA HC III	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
LODIKO HC II	Lodiko	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
KAABONG MISSION HC III	Kaabong T.C	Programme Conditional Grant - Non Wage Recurrent	0	6,593	1,648
NARENGEPAK HC II	Narengepak	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
KALAPATA HC III	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent	0	15,019	3,755
KAABONG MISSION HC III	Komuria west	Programme Conditional Grant - Non Wage Recurrent	0	20,472	5,118
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAABONG HOSPITAL MANAGEMENT	Kaabong Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	405,365	101,341

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

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

**VOTE: 839** Kaabong District

**Quarter 1**

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