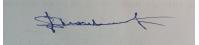
Terms and Conditions

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)

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	696,507	1,248,510	141,172	20%
Manufacturing	2,531	0	0	0%
Tourism Development	3,356	3,356	250	7%
Natural Resources, Environment, Climate Change, Land And Water 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%
Grand Total	29,194,636	30,941,194	4,037,537	14%
Wage	12,554,291	12,699,039	2,994,952	24%
Non-Wage Recurrent	3,972,717	5,007,123	863,700	22%
Domestic Devt	8,302,241	8,869,644	44,531	1%
External Financing	4,365,387	4,365,387	134,354	3%

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.

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

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

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

Cumulative Performance for Locally Raised Revenues

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 Expend	liture Performance		Quarterly Expenditure Performance
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Managen	nent	1,735,044	0	359,559	21%	359,559
	Sub-Total	1,735,044	0	359,559	21%	359,559
Department: Finance			I			
10 Financial Management and Accountability (LG)		400,990	0	76,888	19%	76,888
	Sub-Total	400,990	0	76,888	19%	76,888
Department: Statutory bodies						
10 Legislation and Oversight		637,186	0	99,275	16%	99,275
	Sub-Total	637,186	0	99,275	16%	99,275
Department: Production and M	Marketing		L			
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 Ser	vices	100,000	0	0	0%	(
	Sub-Total	691,793	0	140,355	20%	140,355
Department: Health						
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 Sup	ervision	70,022	0	6,897	10%	6,897
	Sub-Total	8,592,025	0	1,314,606	15%	1,314,606
Department: Education		,				
10 Pre-Primary and Primary Edu	ucation	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 Managem Inspection	ent and	344,637	0	23,009	7%	23,009
50 Special Needs Education		5,365	0	1,590	30%	1,590
	Sub-Total	8,704,283	0	1,679,180	19%	1,679,180

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

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Quarter Budget **Budget** Release outturn Released **A: Breakdown of Department Revenues Recurrent Revenues** 1,651,308 2,355,731 772,412 47% 772,412 District Unconditional Grant Non-Wage 81,189 81,190 24.212 30% 24,212 District Unconditional Grant Wage 677,207 169,302 25% 677,207 169,302 6,540 6,540 Locally Raised Revenues 25,162 25,162 26% Multi-Sectoral Transfers to LLGs_NonWage 357,996 36,064 25% 36,064 142,599 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 0 0% **Development Revenues** 83,736 222,696 District Discretionary Equalisation Development Grant 11,900 11,900 0 0% 210,796 Multi-Sectoral Transfers to LLGs Gou 71,836 0 0% **Total Revenues Shares** 1,735,044 2,578,427 772,412 45% 772,412 **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** 852,579 Wage 852,579 212,960 25% 212,960 Non Wage 798,729 1,503,152 146,599 18% 146,599 **Development Expenditure** Domestic Development 83,736 222,696 0 0% **External Financing** 0 0 0 0% **Total Expenditure** 1,735,044 2,578,427 359,559 21% 359,559 **C: Unspent Balances Recurrent Balances** 412,854 Wage 185 412,669 Non Wage **Development Balances** 0 Domestic Development 0

External Financing

Total Unspent

Quarter 1

0

0

0

0

0

0

412,854

SECTION B : Summary by Department

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 payrol

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 payrol

FY 2023/24

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,998	325,639	108,572	28%	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
Development Revenues	12,992	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	12,992	0	0	0%	0
Total Revenues Shares	400,990	325,639	108,572	27%	108,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,438	254,438	58,418	23%	58,418
Non Wage	133,560	71,201	18,470	14%	18,470
Development Expenditure					
Domestic Development	12,992	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,990	325,639	76,888	19%	76,888
C: Unspent Balances					
Recurrent Balances			31,683		
Wage			5,191		
Non Wage			26,492		
Development Balances			0		
Domestic Development			0		
*					
External Financing			0		
Total Unspent			31,683		

Summary of Department Revenues and Expenditure by Source

FY 2023/24

SECTION B : Summary by Department

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.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	631,186	800,800	150,357	24%	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
Development Revenues	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	637,186	806,800	150,357	24%	150,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,375	257,375	51,886	20%	51,886
Non Wage	373,811	543,425	47,389	13%	47,389
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	637,186	806,800	99,275	16%	99,275
C: Unspent Balances					
Recurrent Balances			51,081		
Wage			12,458		
Non Wage			38,624		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,081		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Reve	nues and Expenditures by source ('000s)
	······································

	Approved I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	115,076	623,857	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	15,076	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	523,857	0	0%	0
Total Revenues Shares	691,793	1,392,625	143,100	21%	143,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	571,082	571,082	140,355	25%	140,355
Non Wage	5,635	197,686	0	0%	0
Development Expenditure					
Domestic Development	115,076	623,857	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	691,793	1,392,625	140,355	20%	140,355
C: Unspent Balances					
Recurrent Balances			2,745		
Wage			2,416		
Non Wage			329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,745		

SECTION B : Summary by Department

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

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Highlights of physical performance by end of the quarter

Three month salaries for 12 agricultural extension staff paid

Quarter 1

FY 2023/24

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues	and Expenditures by source ('000s)
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	Approved Re Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,328,207	5,311,853	1,327,733	25%	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
Development Revenues	3,263,818	3,245,222	0	0%	0
District Discretionary Equalisation Development Grant	149,994	149,994	0	0%	0
External Financing	2,971,022	2,971,022	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	18,595	0	0	0%	0
Other Transfers from Central Government	44,000	44,000	0	0%	0
Programme Conditional Grant - Development	80,206	80,206	0	0%	0
Total Revenues Shares	8,592,025	8,557,075	1,327,733	15%	1,327,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	292,796	274,200	0	0%	0
External Financing	2,971,022	2,971,022	0	0%	0
Total Expenditure	8,592,025	8,557,075	1,314,606	15%	1,314,606
C: Unspent Balances					
Recurrent Balances			13,127		
Wage			1,049		
Non Wage			12,078		
Development Balances			0		
-					

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	13,127	

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.

SECTION B : Summary by Department

Department: Education

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,015,744	7,257,867	1,870,091	27%	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
Development Revenues	1,688,538	1,680,943	0	0%	0
External Financing	294,671	294,671	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	7,595	0	0	0%	0
Other Transfers from Central Government	6,894	6,894	0	0%	0
Programme Conditional Grant - Development	1,379,377	1,379,377	0	0%	0
Total Revenues Shares	8,704,283	8,938,810	1,870,091	21%	1,870,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
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
Development Expenditure					
Domestic Development	1,393,867	1,386,271	0	0%	0
External Financing	294,671	294,671	0	0%	C
Total Expenditure	8,704,283	8,938,810	1,679,180	19%	1,679,180
C: Unspent Balances					
Recurrent Balances			190,911		
Wage			111,094		
Non Wage			79,818		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			190,911		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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.

FY 2023/24

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,944	149,264	37,486	25%	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
Development Revenues	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
Total Revenues Shares	5,814,409	5,783,073	307,486	5%	307,486
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage	149,264	149,264	36,252	24%	36,252
Non Wage	3,680	0	0	0%	0
Development Expenditure					
Domestic Development	5,661,465	5,633,809	44,531	1%	44,531
External Financing	0	0	0	0%	0
Total Expenditure	5,814,409	5,783,073	80,783	1%	80,783
C: Unspent Balances					
Recurrent Balances			1,234		
Wage			1,064		
Non Wage			170		
Development Balances			225,469		
Domestic Development			225,469		
External Financing			0		
Total Unspent			226,703		

SECTION B : Summary by Department

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.

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,154	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
Development Revenues	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
Total Revenues Shares	856,132	884,820	30,664	4%	30,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,054	45,054	8,886	20%	8,886
Non Wage	81,100	77,260	12,400	15%	12,400
Development Expenditure					
Domestic Development	529,977	562,505	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	856,132	884,820	21,286	2%	21,286
C: Unspent Balances					
Recurrent Balances			9,378		
Wage			2,377		
Non Wage			7,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,378		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total cumulative revenues received is 30,664,000/= (4%) of the planned annual budget o 856,132,000/=. These comprises of 19,315,000/= nonwage 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

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

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

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,850	309,823	79,602	24%	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
Development Revenues	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
Total Revenues Shares	1,316,426	1,266,547	245,869	19%	245,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,058	265,058	61,484	23%	61,484
Non Wage	70,792	44,765	6,413	9%	6,413
Development Expenditure					
Domestic Development	80,882	57,030	0	0%	0
External Financing	899,694	899,694	134354.2	15%	134,354
Total Expenditure	1,316,426	1,266,547	202,251	15%	202,251
C: Unspent Balances					
Recurrent Balances			11,705		
Wage			4,780		
Non Wage			6,925		
Development Balances			31,912		
Domestic Development			01,712		
External Financing			31,912		
Total Unspent			43,618		

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.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,860	85,360	21,297	24%	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
Development Revenues	104,157	102,275	0	0%	0
District Discretionary Equalisation Development Grant	102,275	102,275	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,882	0	0	0%	0
Total Revenues Shares	192,017	187,635	21,297	11%	21,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,308	42,308	10,427	25%	10,427
Non Wage	45,552	43,052	8,026	18%	8,026
Development Expenditure					
Domestic Development	104,157	102,275	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,017	187,635	18,453	10%	18,453
C: Unspent Balances					
Recurrent Balances			2,845		
Wage			150		
Non Wage			2,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,845		

Summary of Department Revenues and Expenditure by Source

Quarter 1

FY 2023/24

SECTION B : Summary by Department

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.

FY 2023/24

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	34,843	32,343	8,086	23%		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
Development Revenues	0	0	0	0%		0
Total Revenues Shares	34,843	32,343	8,086	23%		8,086
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	14,670	14,670	2,780	19%		2,780
Non Wage	20,173	17,673	2,958	15%		2,958
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	34,843	32,343	5,738	16%		5,738
C: Unspent Balances						
Recurrent Balances			2,348			
Wage			887			
Non Wage			1,460			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			2,348			

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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, Localy 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.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

BI: Overview of Department Revenues and Expendit		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,769	56,769	13,529	24%	13,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,373	35,373	7,210	20%	7,210
Non Wage	21,397	21,397	4,175	20%	4,175
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,769	56,769	11,385	20%	11,385
C: Unspent Balances					
Recurrent Balances			2,144		
Wage			1,633		
Non Wage			511		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,144		

Summary of Department Revenues and Expenditure by Source

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%.

Quarter 1

SECTION B : Summary by Department

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

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,443	0
Total for Budget Output	1,443	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,443	0
Ext Finance	0	0
Programme: 04 Manufacturing		

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,531	0
Total for Budget Output	2,531	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,531	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

Budget Output: 000023 Inspection and Monitoring

Department: 010 Administration

performance	Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation i performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,931	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	37	0
227001 Travel inland	14,952	0
227004 Fuel, Lubricants and Oils	536	0
Total for Budget Ou	tput 23,457	0
V	Vage 0	0
Non-V	Vage 0	0
GoU	Dev 23,457	0
Ext Fin	ance 0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organization	l Canacity	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs				
Item	Approved Budget	Spent		
221011 Printing, Stationery, Photocopying and Binding	2,700	0		
227001 Travel inland	9,200	0		
Total for Budget Output	11,900	0		
Wage	0	0		
Non-Wage	0	0		
GoU Dev	11,900	0		
Ext Finance	0	0		
Programme: 09 Integrated Transport Infrastructure And Services				
SubProgramme: 03 Transport Infrastructure and Services Development				

Budget Output: 000017 Infrastructure Development and Management

N/A

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		6,324	0	
227001 Travel inland		2,595	0	
Tota	l for Budget Output	8,919	0	
	Wage	0	0	
	Non-Wage	3,645	0	
	GoU Dev	5,274	0	
	Ext Finance	0	0	
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				

Budget Output: 000023 Inspection and Monitoring

N/A

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

Budget Output: 320003 Assets and Facilities Management N / A

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
	GoU Dev	11,251	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Manageme	nt		
Budget Output: 000085 Management of the Publi	c Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302 Decentralized manageme	ent of salary, pension and gratuity str	rengthened	
Pension and gratuity paid to verified	Pensioners accessed to the pen	ision payrol	The variation was because not all pensioners were accessed on the payrol
Expenditures incurred in the Quarter to deliver o	utputs		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		196,932	62,469
273105 Gratuity		42,609	0
	Total for Budget Output	239,541	62,469
	Wage	0	0
	Non-Wage	239,541	62,469
	GoU Dev	0	0
	Ext Finance	0	C

Budget Output: 010008 Capacity Strengthening

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

indution of newly recruited staff,	
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Capacity sessions conducted, payrol printed and pinned on There was no variation in the expenditure

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	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 operati	onalized		
Moitoring, coordination and supervision of programs	Capital projects monitored and	l supervised	There was no variation in the expenditure
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,819	1,950
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000
221012 Small Office Equipment		1,200	300
223004 Guard and Security services		3,600	0
227001 Travel inland		16,210	3,750
227004 Fuel, Lubricants and Oils		12,000	2,500
228002 Maintenance-Transport Equipment		5,162	0
273101 Medical expenses (To general public)		3,000	0
	Total for Budget Output	50,990	9,500
	Wage	0	0
	Non-Wage	49,781	9,500
	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,433	0
Total for Budget Output	5,433	0
Wage	0	0

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Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,433	C
	GoU Dev	0	C
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Servi	ices		
PIAP Output: 16060508 Procurement and disposal of As	sets managed		
Procurement plans developed, reports submitted, contracts committee meetings conducted, advert for goods and services placed	13 projects under open compet report submitted evaluation and conducted, pre-qualification of	d contracts committee	No variation during the Quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221001 Advertising and Public Relations		6,000	(
221009 Welfare and Entertainment		3,000	1,65
221011 Printing, Stationery, Photocopying and Binding		2,000	1,00
221012 Small Office Equipment		309	7'
227001 Travel inland		4,000	1,00
227004 Fuel, Lubricants and Oils		2,000	999
	Total for Budget Output	17,309	4,720
	Wage	0	(
	Non-Wage	17,309	4,720
	GoU Dev	0	
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,200	1,300
Total for Budget O	utput	3,200	1,300
	Wage	0	0
Non-	Wage	3,200	1,300
Gol	J Dev	0	0

Quarter 1

FY 2023/24

Department:	010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 000014 Administrative and Suppo	rt Services		
PIAP Output: 16060502 Administrative support se	ervices enhanced		
LLG programs monitored and supervised	Monitoring and supervision of program implementation cond		There was no variation in the expenditure
Expenditures incurred in the Quarter to deliver ou	ıtputs		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	2,205	0
212102 Medical expenses (Employees)		115	C
221002 Workshops, Meetings and Seminars		25,403	C
221011 Printing, Stationery, Photocopying and Bindin	ng	13,221	C
221012 Small Office Equipment		4,756	C
227001 Travel inland		69,498	C
227004 Fuel, Lubricants and Oils		18,324	C
263402 Transfer to Other Government Units		0	59,693
	Total for Budget Output	133,521	59,693
	Wage	0	0
	Non-Wage	133,521	59,693
	GoU Dev	0	C
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring N / A

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

Quarter 1

FY 2023/24

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT supp	port services enhanced		
Airtime procured, ICT equipments serviced	Airtime for preparation of repo	orts purchase	There was no variation in the expenditure
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Set	rvices.	9,000	2,050
	Total for Budget Output	9,000	2,050
	Wage	0	0
	Non-Wage	9,000	2,050
	GoU Dev	0) (
	Ext Finance	0) (
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budg	eting		
Budget Output: 560019 Data Management and Disser	mination		
PIAP Output: 18010303 Resource mobilization and B	udget execution legal framework	developed and amended	
Airtime procured, ICT equipments serviced	Tel communication services pr	rocured	There was no variation in the expenditure
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	spent
221011 Printing, Stationery, Photocopying and Binding		5,000	850
227001 Travel inland		5,000	1,750
	Total for Budget Output	10,000	2,600
	Wage	0) (
	Non-Wage	10,000	2,600
	GoU Dev	0) (
	Ext Finance	0) (
SubProgramme: 04 Accountability Systems and Servi	ice Delivery		

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,257	0
227004 Fuel, Lubricants and Oils	6,406	0
Total for Budget Output	17,663	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,663	0
Ext Finance	0	0
Total for Department	1,735,044	359,559
Wage	852,579	212,960
Non-Wage	798,729	146,599
GoU Dev	83,736	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG))		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through incre-	ased efficiency in reve	nue administration	
Staff salaries paid for 3 months staff sal	aries paid for 3 months		no variation money spent as budgeted
Expenditures incurred in the Quarter to deliver outputs			UShs 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	C
221011 Printing, Stationery, Photocopying and Binding		2,600	C
221012 Small Office Equipment		824	0
227001 Travel inland		75,684	4,100
227004 Fuel, Lubricants and Oils		15,000	3,750
Tota	al for Budget Output	359,789	66,268
	Wage	254,438	58,418
	Non-Wage	92,359	7,850
	GoU Dev	12,992	C
	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	0

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter Actual Out	outs Achieved in Quarter	I	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Bu	ıdget	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	2:	2,645	5,659
227004 Fuel, Lubricants and Oils		4,000	1,650
228002 Maintenance-Transport Equipment		2,000	175
Total for Budget (Jutput 4	1,201	11,370
	Wage	0	0
Non	-Wage 4	1,201	11,370
Go	U Dev	0	0
Ext F	inance	0	0
Total for Depar	tment 40	0,990	77,638
	Wage 254	4,438	58,418
Non	-Wage 13.	3,560	19,220
Go	U Dev 12	2,992	0
Ext F	inance	0	0

Quarter 1

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Service	с.	

Budget Output: 000024 Compliance and Enforcement Services

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 20,000 0 221002 Workshops, Meetings and Seminars 2,400 584 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 1,259 **Total for Budget Output** 24,000 0 Wage 0 1,259 Non-Wage 24,000 GoU Dev 0 0

Ext Finance

0

0

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting N / A			
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		8,000	2,000
	Total for Budget Output	8,000	2,00
	Wage	0	
	Non-Wage	8,000	2,00
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000007 Procurement and Disposal Section 2012	ervices		
PIAP Output: 16060508 Procurement and disposal of	f Assets managed		
Projects procurement processes, activities, meetings including adverts facilitated.	Quarterly contracts committee	meeting conducted	Spent as planned
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		5,000	1,250
	Total for Budget Output	5,000	1,25
	Wage	0	
	Non-Wage	5,000	1,25
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000014 Administrative and Support	Services		
PIAP Output: 16060502 Administrative support serv	ices enhanced		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	51,886
221002 Workshops, Meetings and Seminars	70,866	0

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Quarter 1

UShs Thousand

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	328,241	51,886
	Wage	257,375	51,886
	Non-Wage	70,866	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,570	25,459
211107 Boards, Committees and Council Allowances	50,680	5,250
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,800	449
222001 Information and Communication Technology Services.	2,000	524
227001 Travel inland	17,000	4,250
227004 Fuel, Lubricants and Oils	10,000	1,250
228002 Maintenance-Transport Equipment	4,373	1,093
Total for Budget Output	229,422	39,774
Wage	0	0
Non-Wage	229,422	39,774
GoU Dev	0	0
Ext Finance	0	0
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 produce	d	

committees facilitated, Stationary purchased

Spent as planned

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	936
211107 Boards, Committees and Council Allowances	9,318	1,292
221009 Welfare and Entertainment	3,000	750
227001 Travel inland	15,000	128
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,318	3,106
Wage	0	0
Non-Wage	30,318	3,106
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	637,186	99,275
Wage	257,375	51,886
Non-Wage	373,811	47,389
GoU Dev	6,000	0
Ext Finance	0	0

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordin	nation		
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	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
221002 Workshops, Meetings and Seminars		2,311	
221003 Staff Training		1,000	
221011 Printing, Stationery, Photocopying and Binding		320	
227001 Travel inland		17,080	
	Total for Budget Output	20,712	
	Wage	0	
	Non-Wage	5,635	
	GoU Dev	15,076	
	Ext Finance	0	
Budget Output: 010016 Farmer mobilisation and sensitisation	on		
PIAP Output: 01041202 Farmers sensitised on productivity	enhancement technologies		
3 month salaries for 12 extension staff paid Th	aree month salaries for 12 extension	on staff paid	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
211101 General Staff Salaries		483,482	118,83
	Total for Budget Output	483,482	118,83
	Wage	483,482	118,83
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			

Budget Output: 000006 Planning and Budgeting services

Department: 040 Production and Market	ting			
Revised Outputs in the Quarter	er Actual Outputs Achieved in Quarter		Dutputs in the QuarterActual Outputs Achieved in QuarterReasons for Variation performance	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural e	xtension supervision system developed a	nd operationalised		
3 month salaries for District Production Officer	3 MONTH SALARIES PAID F PRODUCTION OFFICER	FOR THE DISTRICT	N/A	
Expenditures incurred in the Quarter to deliver	r outputs		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		87,600	21,525	
	Total for Budget Output	87,600	21,525	
	Wage	87,600	21,525	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Serv	ices			
Programme: 01 Agro-Industrialization				
SubProgramme: 03 Storage, Agro-Processing a	nd Value addition			
Budget Output: 010013 Support to agro-proces	sing & value addition			
PIAP Output: 01020301 Value addition equipm	ent acquired			
4 value addition equipment acquired	NIL		NO FUNDING	
Expenditures incurred in the Quarter to deliver	r outputs			
Item		Annuared Budget	UShs Thousand	
		Approved Budget	UShs Thousand	
227001 Travel inland		100,000		
227001 Travel inland	Total for Budget Output		Spent	
227001 Travel inland		100,000	Spen (
227001 Travel inland	Total for Budget Output Wage Non-Wage	100,000 100,000	Spen (((
227001 Travel inland	Wage	100,000 100,000 0	Spen (
227001 Travel inland	Wage Non-Wage	100,000 100,000 0 0	Spen ((((((
227001 Travel inland	Wage Non-Wage GoU Dev	100,000 100,000 0 0 100,000	Spen () () () () () () () () () () () () ()	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	100,000 100,000 0 100,000 0	Spen () () () () () () () () () () () () ()	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department	100,000 100,000 0 100,000 0 691,793	Spen () () () () () () () () () () () () ()	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	100,000 100,000 0 100,000 0 691,793 571,082	Spen ((((((((

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

N/A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 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.

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement		15,999	0	
Total for	Budget Output	8,109,840	1,206,368	
	Wage	4,381,613	1,094,354	
	Non-Wage	464,410	112,014	
	GoU Dev	292,796	0	
	Ext Finance	2,971,022	0	
Service Area: 20 Hospital Services				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 320080 Support to Hospitals				
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded				
Hospitals operations including cleaning and rehabilitation NA done, Purchase of supplies including stationery, food and other office equipment done, support supervision and mentoring, quarterly review meetings facilitated, emergency services facilitated.				

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,365	101,341
Total for Budget Output	405,365	101,341
Wage	0	0
Non-Wage	405,365	101,341
GoU Dev	0	0
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

Department: 050 Health

n

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

T101 T1

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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,132	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,090	273
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	1,800	450
223005 Electricity	2,200	550
227001 Travel inland	24,000	1,924
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
Total for Budget Output	70,022	6,897
Wage	0	0
Non-Wage	70,022	6,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,592,025	1,314,606
Wage	4,381,613	1,094,354
Non-Wage	946,595	220,252
GoU Dev	292,796	0
Ext Finance	2,971,022	0

VOIL:057 Raabong District		Quarter
Department: 060 Education		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 300 0 227001 Travel inland 300 0 0 **Total for Budget Output** 600 0 0 Wage 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
Total for Budget Output	6,643	0
Wage	0	0
Non-Wage	1,143	0
GoU Dev	5,500	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,849	0

Ouarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N/A

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

Budget Output: 320162 Capitation (Primary)

N/A

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

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Quarter 1

Department: 060 Education

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

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

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,128,911	757,634
Total for Budg	get Output	3,128,911	757,634
	Wage	3,128,911	757,634
	Non-Wage	0	(
	GoU Dev	0	(
E	xt Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			

SubProgramme: 01 Education,Sports and skills

Department: 060 Education

Revised Outputs in the O)uarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,084,836	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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Secondary Schools' Operations Facilitated.
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Approved Budget	Spent
219,252	73,084
it 219,252	73,084
e 0	0
e 219,252	73,084
v 0	0
e 0	0
g g e	ut 219,252 ge 0 ge 219,252 ev 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
Total for Budget Output	1,132,571	283,127
Wage	1,132,571	283,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Quarter 1

VOTE: 839 Kaabong District

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Outpu	t 156,317	52,106
Wag	e 0	0
Non-Wag	e 156,317	52,106
GoU De	v 0	0
Ext Finance	e 0	0
SubProgramme: 04 Labour and employment services		

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
	Total for Budget Output	1,269,968	233,150
	Wage	1,269,968	233,150
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and	Inspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,162	0
227001 Travel inland	13,887	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	25,048	0
Wage	0	0
Non-Wage	25,048	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

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

Department: 060 Education

Revised	Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Budget Output: 320038 Sports Development and Oversight

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

NA

sports and co curricular activities facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224008 Educational Materials and Services	6,500	0
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	5,333
Wage	0	0
Non-Wage	40,000	5,333
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	5,365	1,590
Total for Budget Output	5,365	1,590
Wage	0	0
Non-Wage	5,365	1,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,704,283	1,679,510
Wage	5,589,478	1,286,276

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

Quarter 1

FY 2023/24

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Community Access Roads				
Programme: 09 Integrated Transport Infrastructure And Services				
SubProgramme: 03 Transport Infrastructure and Services Development				
Rudget Outnut: 260009 Road Maintenance				

Budget Output: 260009 Road Maintenance N / A

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

SubProgramme: 04 Transport Asset Management

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

N / A

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,288	0

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,255	0
Total for Budget Outp	ut 4,543	0
Wa	ge 0	0
Non-Wa	ge 3,288	0
GoU D	ev 1,255	0
Ext Finan	ce 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 i	ncreased.	
Maintenance of roads NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,264	36,252
211107 Boards, Committees and Council Allowances	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	600	0
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

Department:	070	Roads	and	Engineering
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Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	180,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Outpu	t 5,588,822	80,783
Wag	e 149,264	36,252
Non-Wag	e 0	0
GoU De	5,439,558	44,531
Ext Finance	e 0	0
Total for Departmen	t 5,814,409	80,783
Wag	149,264	36,252
Non-Wag	3,680	0
GoU De	5,661,465	44,531
Ext Finance	e 0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Chan	ge, Land And Water Management	

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,054	8,886
225204 Monitoring and Supervision of capital work	22,738	0
Total for Budget Output	67,791	8,886
Wage	45,054	8,886
Non-Wage	0	0
GoU Dev	22,738	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000006 Planning and Budgeting services

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Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards diss	eminated and implemented.	
n 2 n	-District water and sanitation coordination and Advocacy neeting at District level conducted -Consultation on the Car for water department from ninistry of water and environment done - 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		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
Total for Budget Output	772,482	12,400
Wage	0	0
Non-Wage	76,260	12,400
GoU Dev	496,222	0
Ext Finance	200,000	0

Budget Output: 000063 Quality Assurance Systems N / A

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

Quarter 1

Department: 080 Water

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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climat	te 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	ation coordination developed.			
Staff slaries paid, 15,000 seedlings raised and planted, trainings done in forestry management, watershed management committees formed and trained, environmental inspection done, mionitoring for	NA			

environmental inspection done, mionitoring for environmental compliance doene, environmenntal sezitisation done and land surveys done

Expenditures incurred in the Quarter to deliver 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	
Total for Budget Output	126,631	27,779	
Wage	96,000	23,664	
Non-Wage	29,631	4,115	
GoU Dev	1,000	0	
Ext Finance	0	0	
SubProgramme: 02 Land Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
land disputes settled and land titling done NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	

FY 2023/24

Quarter 1

FY 2023/24

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
То	tal for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowermen	t		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N / A

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

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
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
Total	for Budget Output	713	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	713	0
	Ext Finance	0	0

Total for Department

Wage

Non-Wage

GoU Dev

Ext Finance

162,718

96,000

45,426

21,292

0

Quarter 1

27,779

23,664

4,115

0

0

Department: 090 Natural Resources

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		

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
Total for Budget Output	109,880	0
Wage	0	0
Non-Wage	26,027	0
GoU Dev	23,852	0
Ext Finance	60,000	0
Programme: 15 Community Mobilization And Mindset Change		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries for 20 officers paid; 64 LLG leaders oriented T on Child Protection in Emergency (CPiE) with focus on nutrition; 390 parasocial workers supported to assess al 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

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter		d Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
228002 Maintenance-Transport Equipment	1,000	0		
Total for Budget Outpu	t 460,867	89,134		
Wag	e 265,058	61,484		
Non-Wag	e 6,583	0		
GoU De	v 2,000	0		
Ext Finance	e 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-projectsBudget was executed ashave been appraised; 1 meeting of special interest groupsplannedconducted; labour inspection conducted; 390 parasocialplannedworkers orientation conducted; 204 community leaderstrained on nutrition SBCC.

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

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

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

No Developments funds were recieved 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,308	10,427
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	8,000	900
221008 Information and Communication Technology Supplies.	2,000	625
221009 Welfare and Entertainment	681	170
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	500	500
223006 Water	371	0
227001 Travel inland	10,628	2,461
227004 Fuel, Lubricants and Oils	4,000	995
228001 Maintenance-Buildings and Structures	4,947	0
228002 Maintenance-Transport Equipment	3,000	750
312221 Light ICT hardware - Acquisition	5,000	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Out	puts Achieved in Quarter	Reas	ons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Bu	dget	Spen
312235 Furniture and Fittings - Acquisition	10	,000	(
313121 Non-Residential Buildings - Improvement	4	,000	(
342111 Land - Acquisition	60	,000	(
Total for Budget (Dutput 166	,935	18,203
	Wage 42	,308	10,427
Nor	-Wage 40	,052	7,776
Gc	U Dev 84	,575	(
Ext F	inance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution legal fram	nework developed and amended	d	
PIAP Output: 18010603 Resource mobilization and Budget execution legal fram data collected, analyzed and disseminated statistical data collected	_	Less th	an what was expected ceived during the
	_	Less th was rec	ceived during the
data collected, analyzed and disseminated statistical data collecte	_	Less th was rea quarter	ceived during the
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs	d. Approved Bu	Less th was rea quarter	UShs Thousand
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item	d. Approved Bud	Less th was rea quarter dget	ceived during the UShs Thousand
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment	d. Approved Bud 1	Less th was rea quarter dget	ceived during the UShs Thousand Spen 250
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	d. Approved But 1 1 8	Less th was rec quarter dget ,000 ,000	ceived during the UShs Thousand Spen 250
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	d. Approved Bug 1 1 8 4	Less th was rec quarter dget ,000 ,000 ,882	ceived during the UShs Thousand Spen 25((
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	d. Approved Bug 1 1 8 4	Less th was red quarter dget ,000 ,882 ,000	ceived during the UShs Thousand Spen 25((((((((((((())))))))))))
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget (d. Approved Bu 1 1 1 8 4 2 2 2 4 2 2 4 2 4 2 4 2 4 4 2 4 4 2 4 4 4 4 4 4 4 4 4 4 4 4 4	Less th was red quarter dget ,000 ,882 ,000 ,882	ceived during the UShs Thousand Spen 250 (((((250) 250)
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Nor	d. Approved Bud 1 1 1 8 4 2 0utput 14 Wage -Wage 3	Less th was rec quarter dget ,000 ,882 ,000 ,882 ,000	ceived during the UShs Thousand Spen 250 () () () () () () () () () () () () ()
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Nor Gc	d. Approved Bud 1 1 1 8 4 2 0utput 14 Wage -Wage 3	Less th was red quarter dget ,000 ,000 ,882 ,000 ,882 ,000 ,000	ceived during the
data collected, analyzed and disseminated statistical data collecte Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Nor Gc	d. Approved Bud 1 1 1 1 8 4 0 4 0 4 0 4 0 4 0 4 0 4 0 4 0 4 0 4	Less th was red quarter dget ,000 ,882 ,000 ,882 ,000 ,882 ,000 ,000	ceived during the

NA

1 Quarterly monitoring visit conducted and reports prepared.

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	696	0
225204 Monitoring and Supervision of capital work	7,700	0
227001 Travel inland	1,804	0
Total for Budget Output	10,200	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	7,700	0
Ext Finance	0	0
Total for Department	192,017	18,453
Wage	42,308	10,427
Non-Wage	45,552	8,026
GoU Dev	104,157	0
Ext Finance	0	0

FY 2023/24

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

and sub counties, staff salaries and wages verified and paid, the district and sub counties done, staff salaries and wages 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

Audit of conditional and unconditional grants in the district 1 Audit activities of conditional and unconditional grants in No variation encountered verified and paid, procurement activities monitored.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,670	2,780
Total for Budget Output	14,670	2,780
Wage	14,670	2,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000023 Inspection and Monitoring

N/A

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
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

Department: 120 Internal Audit

subscription to IAA done.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	l	
	Ext Finance		0	0	
Budget Output: 560070 Development and Management	Budget Output: 560070 Development and Management of Internal Audit and Controls				
PIAP Output: 18030511 Timely disbursement of relief for	ood and non-food items to disa	ster 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,	1 Quarterly Audit Reports prep council and line ministry, LLG accountability monitored, PHC monitored in 4 Lower Health U maintenance of 2 Motorcycles	s revenue collection and and Drugs management Jnits, Repair and	No variation encountered		

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

Quarter 1

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and 0	Competitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for pro	ducts and firms issued.		
Number of businesses issued with certificates for compliance	Characterized MSMEs establis councils of Kaabong Kalapata		Spent as planned
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Budget Output	1,000	250
	Wage	0	(
	Non-Wage	1,000	250
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000073 Marketing and value addition	1		
PIAP Output: 01030405 Value chain actors and staff	trained		
N/A	NA		
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,271	568
	Total for Budget Output	2,271	568
	Wage	0	(
	Non-Wage	2,271	568
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			

Tourism marketed in the district

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism sites zoned and Tourism facilities monitored and NA inspected.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,356	0
	Total for Budget Output	1,356	0
	Wage	0	0
	Non-Wage	1,356	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Regulation and Sk	ills Development		
Budget Output: 120015 Heritage Cons	ervation Education and Awareness		
PIAP Output: 05010201 HTTI curricu	lum revised and implemented		
Tourism sites profiled	NA		
Expenditures incurred in the Quarter	to deliver outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Budget Output	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
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 agriculture and mining cooper	e	Spent as planned
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,821	1,430
	Total for Budget Output	5,821	1,430
	Wage	0	C
	Non-Wage	5,821	1,430
	GoU Dev	0	0
	Ext Finance	0	C
SubProgramme: 02 Strengthening Private Sector In	stitutional and Organizational Ca	pacity	
Budget Output: 000080 Economic Integration and N	Market Access		
PIAP Output: 07030102 Clients' Business continuity	y and sustainability Strengthened		
Trade businesses licensed, District Business register Licensing Authorities sensitizeddeveloped,	NA		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		2,237	C
	Total for Budget Output	2,237	0
	Wage	0	(
	Non-Wage	2,237	(
	~	0	

GoU Dev

Ext Finance

Budget Output: 190036 Trade Development

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

NA

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

PIAP Output: 07030201 Product and market information systems developed

Spent as planned

0

0

0

0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		35,373	7,210
227001 Travel inland		4,475	1,119
	Total for Budget Output	39,847	8,328
	Wage	35,373	7,210
	Non-Wage	4,475	1,119
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market informat	tion systems developed		
SMEs trained on enterprenuership	Training for the development of conducted	f value addition facilities	Spent as planned
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Expenditures incurred in the Quarter to deliver output Item	ıts	Approved Budget	UShs Thousand
	ıts	Approved Budget 2,237	
Item	Total for Budget Output		Spent
Item		2,237	Spent 559
Item	Total for Budget Output	2,237 2,237	Spent 559 559
Item	Total for Budget Output Wage	2,237 2,237 0	Spent 559 559 0
Item	Total for Budget Output Wage Non-Wage	2,237 2,237 0 2,237	Spent 559 559 0 559
Item	Total for Budget Output Wage Non-Wage GoU Dev	2,237 2,237 0 2,237 0	Spent 559 559 () 559 ()
Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,237 2,237 0 2,237 0 0 0	Spent 559 559 () 559 () () () () () () () () () () () () ()
Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	2,237 2,237 0 2,237 0 0 0 56,769	Spent 559 559 0 0 559 0 0 0 0 0 0 0 0 0 0 0 0

Ext Finance

0

0

B3: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 010 Administration

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

N/A

Item		Approved Budget	Spent
227001 Travel inland		1,443	0
	Total for Budget Output	1,443	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,443	0
	Ext Finance	0	0

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N/A

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

Quarter 1

UShs Thousand

FY 2023/24

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Enabling Environment		

Budget Output: 000023 Inspection and Monitoring N/A

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

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

Budget Output: 010008 Capacity Strengthening

N/A

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

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UShs Thousand

Department: 010 Administration

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,324	0
227001 Travel inland	2,595	0
Total for Budget Output	8,919	0
Wage	0	0
Non-Wage	3,645	0
GoU Dev	5,274	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,110	0
Total for Budget Output	5,110	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,110	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N / A

Department: 010 Administration

Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for B	umulative	Approved Budget 5,436	UShs Thousand
225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils			Spent
227001 Travel inland 227004 Fuel, Lubricants and Oils		5,436	
227004 Fuel, Lubricants and Oils			(
		4,299	(
Total for B		1,515	0
	Budget Output	11,251	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	11,251	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation	_		
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wage Bill, Po	ension and Gra	tuity	
PIAP Output: 14050302 Decentralized management of salary, pension a	nd gratuity stro	engthened	
Pension and gratuity paid to verified Pensioners according to the pensioner of the pensioner of the pensioner of the pensioner of the pension	essed to the pens	1 2	The variation was because not all pensioners were accessed on the payrol
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		196,932	62,469
273105 Gratuity		42,609	(
Total for B	Budget Output	239,541	62,469
	Wage	0	(
	Non-Wage	239,541	62,469
	GoU Dev	0	(

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

indution of newly recruited staff,

Capacity sessions conducted, payrol printed and pinned on notice boards There was no variation in the expenditure

Department: 010 Administration

•	Dutputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budge	t 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	3 0
Total for Budget Out	put 1,179,878	3 217,221
W	age 852,579	212,960
Non-W	age 327,299	4,261
GoU I	Dev () 0
Ext Fina	nce () (
Ext Fina		,
Programme: 15 Community Mobilization And Mindset Change		,
		,
Programme: 15 Community Mobilization And Mindset Change		
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support		
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring		There was no variation in the expenditure
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		There was no variation in the
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		There was no variation in the expenditure UShs Thousana
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	l and supervised	There was no variation in the expenditure UShs Thousana
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	l and supervised Approved Budge	There was no variation in the expenditure UShs Thousana t Spent
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment	l and supervised Approved Budger 7,819	There was no variation in the expenditure UShs Thousana t Spent 0 1,950 0 1,000
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	l and supervised Approved Budger 7,819 2,000	There was no variation in the expenditure UShs Thousana t Spent 0 1,950 1,000 0 300
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	l and supervised Approved Budger 7,819 2,000 1,200	There was no variation in the expenditure UShs Thousana t Spent 0 1,950 0 1,000 0 300 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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services	l and supervised Approved Budger 7,819 2,000 1,200 3,600	There was no variation in the expenditure UShs Thousana t Spent) 1,950) 1,000) 300) 0) 3,750
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 227001 Travel inland	I and supervised Approved Budger 7,819 2,000 1,200 3,600 16,210	There was no variation in the expenditure UShs Thousana UShs Thousana t Spent 0 1,950 0 1,000 0 300 0 3,750 0 2,500
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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	l and supervised Approved Budger 7,819 2,000 1,200 3,600 16,210 12,000	There was no variation in the expenditure UShs Thousana UShs Thousana t Spent 0 1,950 0 300 0 3,750 0 2,500 2 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 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	L and supervised Approved Budger 7,819 2,000 1,200 3,600 16,210 12,000 5,162 3,000	There was no variation in the expenditure UShs Thousana t Spent) 1,950) 1,000) 300) 0) 3,750) 2,500 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 010 Administration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs The UShs TheItemApproved Budget221002 Workshops, Meetings and Seminars2,000227001 Travel inland3,433Total for Budget Output5,433Wage0Non-Wage5,433GoU Dev0Ext Finance0	Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance	
Ext Finance 0 Programme: 16 Governance And Security		Non-Wage	49,781	9,500	
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 The Outputs Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 227001 Travel inland 3,433 Total for Budget Output 5,433 Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 00007 Procurement and Disposal Services 13 projects under open competitive bidding, Quarterly No variation during the committee meetings conducted, advert for goods and report submitted evaluation and contracts committee No variation during the Quarter		GoU Dev	1,210	(
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 The Outputs Outp		Ext Finance	0	(
Budget Output: 000003 Facilities Management V/A V/A UShs The Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs The Outputs UShs The Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 227001 Travel inland 3,433 Total for Budget Output 5,433 Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PlAP Output: 16060508 Procurement and disposal of Assets managed No variation during the report submitted evaluation and contracts committee	Programme: 16 Governance And Security				
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs The Outputs UShs The Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs The Outputs UShs The Outputs UShs The Outputs UShs The Outputs Output	SubProgramme: 01 Institutional Coordination				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs The Outputs Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 227001 Travel inland 3,433 Total for Budget Output 5,433 Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 100007 Procurement and Disposal Services 13 projects under open competitive bidding, Quarterly report submitted, contracts 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	Budget Output: 000003 Facilities Management				
Outputs Approved Budget Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 227001 Travel inland 3,433 Total for Budget Output 5,433 Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 00007 Procurement and Disposal Services 0 Procurement plans developed, reports submitted, contracts 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	N/A				
Outputs Approved Budget Item Approved Budget 221002 Workshops, Meetings and Seminars 2,000 227001 Travel inland 3,433 Total for Budget Output 5,433 Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PIAP Output: 16060508 Procurement and disposal of Assets managed No variation during the report submitted, contracts 13 projects under open competitive bidding, Quarterly Quarter No variation during the Quarter					
221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 227001 Travel inland 227001 Travel inland Total for Budget Output 5,433 Wage 0 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 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee Quarter	Outputs				
227001 Travel inland 227001 Travel inland 3,433 Total for Budget Output 5,433 Wage 0 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 13 projects under open competitive bidding, Quarterly No variation during the Quarter No variation during the Quarter			Ammunad Dudaat		
Total for Budget Output 5,433 Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PIAP Output: 16060508 Procurement and disposal of Assets managed 13 projects under open competitive bidding, Quarterly report submitted, contracts No variation during the Quarter				Spen	
Wage 0 Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PIAP Output: 16060508 Procurement and disposal of Assets managed 13 projects under open competitive bidding, Quarterly report submitted, contracts No variation during the Quarter	221002 Workshops, Meetings and Seminars		2,000	(
Non-Wage 5,433 GoU Dev 0 Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PIAP Output: 16060508 Procurement and disposal of Assets managed Vertical services Procurement plans developed, reports submitted, contracts 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	221002 Workshops, Meetings and Seminars		2,000 3,433	(
GoU Dev 0 Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PIAP Output: 16060508 Procurement and disposal of Assets managed Vertical and the procurement plans developed, reports submitted, contracts Procurement plans developed, reports submitted, contracts 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	221002 Workshops, Meetings and Seminars	Total for Budget Output	2,000 3,433 5,433	(
Ext Finance 0 Budget Output: 000007 Procurement and Disposal Services 0 PIAP Output: 16060508 Procurement and disposal of Assets managed 0 Procurement plans developed, reports submitted, contracts committee meetings conducted, advert for goods and 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	221002 Workshops, Meetings and Seminars		2,000 3,433 5,433	(
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 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	221002 Workshops, Meetings and Seminars	Wage Non-Wage	2,000 3,433 5,433 0	(
PIAP Output: 16060508 Procurement and disposal of Assets managed Procurement plans developed, reports submitted, contracts committee meetings conducted, advert for goods and 13 projects under open competitive bidding, Quarterly report submitted evaluation and contracts committee No variation during the Quarter	221002 Workshops, Meetings and Seminars	Wage Non-Wage	2,000 3,433 5,433 0 5,433	(
Procurement plans developed, reports submitted, contracts 13 projects under open competitive bidding, Quarterly No variation during the report submitted evaluation and contracts committee Quarter	221002 Workshops, Meetings and Seminars	Wage Non-Wage GoU Dev	2,000 3,433 5,433 0 5,433 0	(
committee meetings conducted, advert for goods and report submitted evaluation and contracts committee Quarter	221002 Workshops, Meetings and Seminars 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	2,000 3,433 5,433 0 5,433 0	(
	221002 Workshops, Meetings and Seminars 227001 Travel inland Budget Output: 000007 Procurement and Disposal Servi	Wage Non-Wage GoU Dev Ext Finance	2,000 3,433 5,433 0 5,433 0	(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs The	221002 Workshops, Meetings and Seminars 227001 Travel inland Budget Output: 000007 Procurement and Disposal Servi PIAP Output: 16060508 Procurement and disposal of As Procurement plans developed, reports submitted, contracts committee meetings conducted, advert for goods and	Wage Non-Wage GoU Dev Ext Finance ces sets managed 13 projects under open competitive report submitted evaluation and cor	2,000 3,433 5,433 0 5,433 0 0 0 5,433 0 0 0	No variation during the	

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

Quarter 1

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Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		· · ·	Reasons for Variation in performance
	Total for Budget Output	17,309	4,726	
	Wage	0	0	
	Non-Wage	17,309	4,726	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000008 Records Management				

PIAP Output: 16060510 Records management

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 Quan Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,200	1,300
	Total for Budget Output	3,200	1,300
	Wage	0	0
	Non-Wage	3,200	1,300
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Se	rvices		
PIAP Output: 16060502 Administrative support service	es enhanced		
LLG programs monitored and supervised	Monitoring and supervision of program implementation cond		There was no variation in the expenditure
Cumulative Expenditures made by the End of the Quan Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs		UShs Thousand		
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		18,324	0	
263402 Transfer to Other Government Units		0	59,693	
Total	for Budget Output	133,521	59,693	
	Wage	0	0	
	Non-Wage	133,521	59,693	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 05 Anti-Corruption and Accountability				
Budget Output: 000023 Inspection and Monitoring				

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,897	0
Total for Budget Output	3,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,897	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Airtime procured, ICT equipments serviced

Airtime for preparation of reports purchase

There was no variation in the expenditure

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
222001 Information and Communication Technology Serv	vices.	9,000	2,050
	Total for Budget Output	9,000	2,050
	Wage	0	(
	Non-Wage	9,000	2,050
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
	ting		
SubProgramme: 02 Resource Mobilization and Budge	5		
Programme: 18 Development Plan Implementation SubProgramme: 02 Resource Mobilization and Budge Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu	ination	developed and amended	
SubProgramme: 02 Resource Mobilization and Budge Budget Output: 560019 Data Management and Dissem	ination	-	There was no variation in the expenditure
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu	nination ndget execution legal framework Tel communication services pr	-	
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua Outputs	nination ndget execution legal framework Tel communication services pr	-	expenditure
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua	nination ndget execution legal framework Tel communication services pr	rocured	expenditure UShs Thousand Spen
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua Outputs	nination ndget execution legal framework Tel communication services pr	Approved Budget	expenditure UShs Thousand
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua Outputs Item 221011 Printing, Stationery, Photocopying and Binding	nination ndget execution legal framework Tel communication services pr	Approved Budget 5,000	expenditure UShs Thousand Spen 85(
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua Outputs	ination idget execution legal framework Tel communication services pr rter to Deliver Cumulative	Approved Budget 5,000 5,000	expenditure UShs Thousand Spen 850 1,750
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua Outputs Item 221011 Printing, Stationery, Photocopying and Binding	adget execution legal framework Tel communication services pr rter to Deliver Cumulative Total for Budget Output	Approved Budget 5,000 5,000 10,000	expenditure UShs Thousand Spen 850 1,750 2,600
SubProgramme: 02 Resource Mobilization and Budger Budget Output: 560019 Data Management and Dissem PIAP Output: 18010303 Resource mobilization and Bu Airtime procured, ICT equipments serviced Cumulative Expenditures made by the End of the Qua Outputs Item 221011 Printing, Stationery, Photocopying and Binding	hination Idget execution legal framework Tel communication services pr Irter to Deliver Cumulative Total for Budget Output Wage	rocured Approved Budget 5,000 5,000 10,000 0	expenditure UShs Thousand Spen 850 1,750 2,600

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 010 Administration

	tputs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,257	0
227004 Fuel, Lubricants and Oils	6,406	0
Total for Budget Outpu	t 17,663	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 17,663	0
Ext Finance	e 0	0
Total for Departmen	t 1,735,044	359,559
Wag	e 852,579	212,960
Non-Wag	e 798,729	146,599
GoU De	w 83,736	0
Ext Finance	e 0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Out End of C	Ū.	Reasons for Variation in performance
Service Area: 10 Financial Management and Acc	ountability (LG)		
Programme: 18 Development Plan Implementation	on		
SubProgramme: 02 Resource Mobilization and B	Budgeting		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improve	d through increased efficiency in rev	enue administration	
Staff salaries paid for 3 months	staff salaries paid for 3 months	3	no variation money spent as budgeted
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		254,438	58,418
211106 Allowances (Incl. Casuals, Temporary, sittin	g allowances)	824	0
221002 Workshops, Meetings and Seminars		10,418	0
			U
221011 Printing, Stationery, Photocopying and Bind	ling	2,600	
221011 Printing, Stationery, Photocopying and Bind 221012 Small Office Equipment	ling	2,600 824	0
• • • • •	ling		0
221012 Small Office Equipment	ling	824	0 0 4,100
221012 Small Office Equipment 227001 Travel inland	ling Total for Budget Output	824 75,684	0 0 4,100 3,750
221012 Small Office Equipment 227001 Travel inland		824 75,684 15,000	0 0 4,100 3,750 66,268
221012 Small Office Equipment 227001 Travel inland	Total for Budget Output	824 75,684 15,000 359,789	0 0 4,100 3,750 66,268 58,418
221012 Small Office Equipment 227001 Travel inland	Total for Budget Output Wage	824 75,684 15,000 359,789 254,438	0 0 4,100 3,750 66,268 58,418 7,850
221012 Small Office Equipment 227001 Travel inland	Total for Budget Output Wage Non-Wage	824 75,684 15,000 359,789 254,438 92,359	0 0 4,100 3,750 66,268 58,418 7,850 0

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.

Department: 020 Finance

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	UShs Thousand		
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,200	0
221009 Welfare and Entertainment		1,400	1,150
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		900	736
221014 Bank Charges and other Bank related costs		556	0
221017 Membership dues and Subscription fees.		1,500	1,250
227001 Travel inland		22,645	5,659
227004 Fuel, Lubricants and Oils		4,000	1,650
228002 Maintenance-Transport Equipment		2,000	175
	Total for Budget Output	41,201	11,370
	Wage	0	0
	Non-Wage	41,201	11,370
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	400,990	77,638
	Wage	254,438	58,418
	Non-Wage	133,560	19,220
	GoU Dev	12,992	0
	Ext Finance	0	0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,204	0
Total for Budget Output	6,204	0
Wage	0	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 Publ	ic Service	
DSC facilitated to confirm state confirmation	ff who were due for	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
Total for Budget Output	24,000	1,259
Wage	0	0

Quarter 1

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Department:	<u>n2n</u>	Ctatutom	, hadiag
Department.	050	Summer	vouies

Annual Planned Outputs	Cumulative Outp		Reasons for Variation in
	End of Q	Juarter	performance
	Non-Wage	24,000	1,259
	GoU Dev	0	(
	Ext Finance	0	(
rogramme: 16 Governance And Security			
ubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
1/A			
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
ltem		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	2,000
	Total for Budget Output	8,000	2,000
	Wage	0	(
	Non-Wage	8,000	2,000
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Service	es		
PIAP Output: 16060508 Procurement and disposal of Asse	ets 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 Outputs	to Deliver Cumulative		UShs Thousand
o utputs			
ltem		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,250
	Total for Budget Output	5,000	1,250
	Wage	0	(
	Non-Wage	5,000	1,250
	GoU Dev	0	

Budget Output: 000014 Administrative and Support Services

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of Comparison of Cumulative Outp		Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Staff salaries paid, small office inland facilitated, fuel purchas	e equipment purchased, travel ed	Spent as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,375	51,886
221002 Workshops, Meetings and Seminars	70,866	0
Total for Budget Output	328,241	51,886
Wage	257,375	51,886
Non-Wage	70,866	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony	with national frameworks an	d international
Committees facilitated, Station purchased	nary purchased, fuel	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)	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

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Wage		0 0
	Non-Wage	229,42	39,774
	GoU Dev		0 0
	Ext Finance		0 0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports o	f NDP III Programs produced	l	
	committees facilitated, Station	ary purchased	Spent as planned
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budg	et Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	nces)	5,00	936
211106 Allowances (Incl. Casuals, Temporary, sitting allowa 211107 Boards, Committees and Council Allowances	nces)	5,00 9,31	
	nces)		8 1,292
211107 Boards, Committees and Council Allowances	nces)	9,31	8 1,292 00 750
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment	nces)	9,31 3,00	8 1,292 00 750 00 128
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	nces) Total for Budget Output	9,31 3,00 15,00	8 1,292 00 750 00 128 00 0
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland		9,31 3,00 15,00 4,00	8 1,292 10 750 10 128 10 0 10 0 128 0 10 0 128 0 100 0
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output	9,31 3,00 15,00 4,00	8 1,292 90 750 90 128 90 0 90 0 90 0 90 0 90 0 90 0 90 0 90 0 90 0 90 0 90 0 90 0 90 0
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage	9,31 3,00 15,00 4,00 36,3 1	8 1,292 00 750 00 128 00 0 0 0 0 0 0 0 8 3,106
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage	9,31 3,00 15,00 4,00 36,31 30,31 6,00	8 1,292 00 750 00 128 00 0 0 0 0 0 0 0 8 3,106
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev	9,31 3,00 15,00 4,00 36,31 30,31 6,00	8 1,292 10 750 10 128 10 0 10 0 128 0 100 0 100 0 100 0 100 0 100 0 100 0 100 0 100 0 100 0
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	9,31 3,00 15,00 4,00 36,31 30,31 6,00	8 1,292 10 750 128 128 100 128 100 0
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	9,31 3,00 15,00 4,00 36,31 30,31 6,00 637,18	8 1,292 10 750 128 128 100 128 100 0
211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	9,31 3,00 15,00 4,00 36,31 30,31 6,00 637,18 257,37	8 1,292 90 750 90 128 90 0 90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 47,389

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outr End of C		Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening an	d Coordination		
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers traine	d in entire value chain focused skills		
3 months salaries paid for 12 extension staff	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,311	0
221003 Staff Training		1,000	C
221011 Printing, Stationery, Photocopying and Bindi	ng	320	(
227001 Travel inland		17,080	C
	Total for Budget Output	20,712	0
	Wage	0	C
	Non-Wage	5,635	(
	GoU Dev	15,076	(
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and	sensitisation		
PIAP Output: 01041202 Farmers sensitised on pro	oductivity enhancement technologies		
3 month salaries for 12 extension staff paid	Three month salaries for 12 ex	tension staff paid	N/A
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		483,482	118,830
	Total for Budget Output	483,482	118,830
	Wage	483,482	118,830
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordin	ation		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060203 Enabled agricultural extension supe	rvision system developed a	and operationalised	
	IONTH SALARIES PAID I DDUCTION OFFICER	FOR THE DISTRICT	N/A
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		87,600	21,525
	Total for Budget Output	87,600	21,525
	Wage	87,600	21,525
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addi	tion		
Budget Output: 010013 Support to agro-processing & value a	nddition		
PIAP Output: 01020301 Value addition equipment acquired			
4 value addition equipment acquired NII	4		NO FUNDING
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		100,000	(
	Total for Budget Output	100,000	(
	Wage	0	(
	Non-Wage	0	
	GoU Dev	100,000	
	Ext Finance	0	(
	Total for Department	691,793	140,35
	Iotai ioi Department	0,1,1,0	110,000

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

Department: 050 Health

Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1 V

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 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

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

UShs Thousand

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UShs Thousand

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	80,206	C
312216 Cycles - Acquisition	13,996	0
313121 Non-Residential Buildings - Improvement	15,999	0
Total for Budget Outp	it 8,109,840	1,206,368
Wa	e 4,381,613	1,094,354
Non-Wa	e 464,410	112,014
GoU Do	v 292,796	(
Ext Finan	e 2,971,022	(
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Hospitals operations including cleaning and rehabilitation NA done, Purchase of supplies including stationery, food and other office equipment done, support supervision and mentoring, quarterly review meetings facilitated, emergency services facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	405,365	101,341
Total for Budget Outp	ut 405,365	101,341
Wag	e 0	(
Non-Wag	e 405,365	101,34
GoU De	v 0	(

Ext Finance

0

0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	ed	
Our starle series series for ilitated. Our starle series it since NA		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,132	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,090	273
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	1,800	450
223005 Electricity	2,200	550
227001 Travel inland	24,000	1,924
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
Total for Budget Output	70,022	6,897
Wage	0	0
Non-Wage	70,022	6,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,592,025	1,314,606
Wage	4,381,613	1,094,354
Non-Wage	946,595	220,252
GoU Dev	292,796	0
Ext Finance	2,971,022	0

Quarter 1

UShs Thousand

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
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
Total for Budget Output	600	0
Wage	0	C
Non-Wage	0	C
GoU Dev	600	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school	ls 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
Total for Budget Output	6,643	0
Wage	0	C
Non-Wage	1,143	C
GoU Dev	5,500	C
Ext Finance	0	C

Budget Output: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		13,849	0	
228001 Maintenance-Buildings and Structures		57,606	0	
312111 Residential Buildings - Acquisition		115,672	0	
312121 Non-Residential Buildings - Acquisition		42,250	0	
312235 Furniture and Fittings - Acquisition		47,605	0	
Total for B	Budget Output	276,982	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	276,982	0	
	Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

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

Department: 060 Education

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		766,441	255,480	
Total for	Budget Output	766,441	255,480	
	Wage	0	0	
	Non-Wage	766,441	255,480	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 04 Labour and employment services				
Budget Output: 010008 Capacity Strengthening				

N/A

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

Budget Output: 120007 Support Services

N/A

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		3,128,911	757,634	
	Total for Budget Output	3,128,911	757,634	
	Wage	3,128,911	757,634	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 20 Secondary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 320003 Assets and Facilities Management				
N / A				

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,084,836	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)		

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions NA Secondary Schools' Operations Facilitated.

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	219,252	73,084
	Wage	0	0
	Non-Wage	219,252	73,084
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			

Budget Output: 120007 Support Services

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		1,132,571	283,127	
	Total for Budget Output	1,132,571	283,127	
	Wage	1,132,571	283,127	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 30 Skills Development				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
D 1 - 4 0 - 4 - 4 2201(2 C - 4 + 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4				

Budget Output: 320163 Capitation (Tertiary)

N/A

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

FY 2023/24

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
SubProgramme: 04 Labour and employment services				

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,269,968	233,150
	Total for Budget Output	1,269,968	233,150
	Wage	1,269,968	233,150
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspe	ction		

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

Department: 060 Education

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

Budget Output: 320016 Management of Education Services N / A

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

Item	Approved Budget	Spen
211101 General Staff Salaries	58,028	12,365
212102 Medical expenses (Employees)	1,000	(
221002 Workshops, Meetings and Seminars	3,000	(
221011 Printing, Stationery, Photocopying and Binding	4,000	330
221012 Small Office Equipment	1,001	330
222001 Information and Communication Technology Services.	2,500	(
223005 Electricity	1,000	(
227001 Travel inland	14,000	4,66
227004 Fuel, Lubricants and Oils	8,000	314
228001 Maintenance-Buildings and Structures	178,060	(
228002 Maintenance-Transport Equipment	8,000	(
273102 Incapacity, death benefits and funeral expenses	1,000	(
Total for Budget Output	279,589	18,000
Wage	58,028	12,365
Non-Wage	204,002	5,64
GoU Dev	17,559	(
Ext Finance	0	(
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellen	ce) established and supported	
sports and co curricular activities facilitated NA		

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

Quarter 1

UShs Thousand

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
Item	Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding	2,000	(
224008 Educational Materials and Services	6,500	(
227001 Travel inland	12,000	4,000	
227004 Fuel, Lubricants and Oils	4,000	1,333	
228002 Maintenance-Transport Equipment	4,000	(
Total for Budget Output	40,000	5,333	
Wage	0	(
Non-Wage	40,000	5,333	
GoU Dev	0	(
Ext Finance	0		
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services N / A			

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

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VOTE: 839 Kaabong District

Ext Finance

294,671

Quarter 1

0

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

	Non-Wage	
	GoU Dev	
	Ext Finance	
Budget Output: 260009 Road Maintenance		

Item

VOTE: 839 Kaabong District		
Department: 070 Roads and Engineering		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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

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

Total for Budget Output

Wage

SubProgramme: 04 Transport Asset Management

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

263402 Transfer to Other Government Units

UShs Thousand

Reasons for Variation in performance

UShs Thousand

Spent

0

0

0

0

0

0

Approved Budget

194,251

194,251

194,251

0

0

0

Department: 070 Roads and Engineering

	ve Outputs A End of Quart		Reasons for Variation in performance
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)		3,288	0
227001 Travel inland		1,255	0
Total for Budget ()utput	4,543	0
	Wage	0	0
Nor	-Wage	3,288	0
Go	U Dev	1,255	0
Ext F	inance	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 servi	ces increased	d.	
Maintenance of roads NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		149,264	36,252
211107 Boards, Committees and Council Allowances		11,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221012 Small Office Equipment		8,000	0
221017 Membership dues and Subscription fees.		3,000	0
222001 Information and Communication Technology Services.		3,000	0
223004 Guard and Security services		600	0
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

Department: 070 Roads and Engineering

Annual Planned Outputs Cumula	tive Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,400	
228001 Maintenance-Buildings and Structures		55,208	
228002 Maintenance-Transport Equipment		4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,350	
263310 Sector Development Grant		5,109,000	44,53
263311 Transitional Development Grant		180,000	
312221 Light ICT hardware - Acquisition		10,000	
312235 Furniture and Fittings - Acquisition		3,000	
Total for Budge	t Output	5,588,822	80,78
	Wage	149,264	36,25
Ν	on-Wage	0	
	GoU Dev	5,439,558	44,53
Ex	t Finance	0	
Total for Dep	artment	5,814,409	80,78
	Wage	149,264	36,25
Ν	on-Wage	3,680	
(GoU Dev	5,661,465	44,53
Ex	t Finance	0	

Department: 080 Water

•	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And W	ter Management	
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A		
Outputs		
Item	Approved Budget	-
Outputs	1,000	Spen (
Outputs Item	1,000	Spen (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	1,000	Spen (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	1,000 tput 1,000 /age 0	Spen (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget O	1,000 tput 1,000 /age 0 /age 1,000	Spen (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget O Non-	International International tput 1,000 //age 0 //age 1,000 Dev 0	Spen ((((((((((

Budget Output: 000006 Planning and Budgeting 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	45,054	8,886
225204 Monitoring and Supervision of capital work	22,738	C
Total for Budget Output	67,791	8,880
Wage	45,054	8,880
Non-Wage	0	(
GoU Dev	22,738	(
Ext Finance	0	(
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000006 Planning and Budgeting services

Department: 080 Water

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

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

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

Budget Output: 000063 Quality Assurance Systems

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,060	0

Quarter 1

UShs Thousand

Department: 080 Water

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,598	0
227001 Travel inland		11,200	0
Total for Budget Ou	tput	14,858	0
· · · · · · · · · · · · · · · · · · ·	Vage	0	0
Non-'	Vage	3,840	0
GoU	Dev	11,018	0
Ext Fir	ance	0	0
Total for Depart	nent	856,132	21,286
,	Vage	45,054	8,886
Non-V	Vage	81,100	12,400
GoU	Dev	529,977	0
Ext Fir	ance	200,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Cl	nange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Man	nagement	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation	coordination developed.	
Staff slaries paid, 15,000 seedlings raised and planted, NA trainings done in forestry management, watershed management committees formed and trained, environmental inspection done, mionitoring for environmental compliance doene, environmenntal sezitisation done and land surveys done Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative	UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	23,664
221002 Workshops, Meetings and Seminars	4,000	(
221011 Printing, Stationery, Photocopying and Binding	632	C
221012 Small Office Equipment	500	C
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	(

228002 Maintenance-Transport Equipment 2,000 0 **Total for Budget Output** 126,631 27,779 Wage 96,000 23,664 4,115 Non-Wage 29,631 GoU Dev 1,000 0 0 Ext Finance 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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
Total fo	or Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N/A

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of (· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
227001 Travel inland		16,689	0
Total fe	or Budget Output	30,875	0
	Wage	0	0
	Non-Wage	11,795	0
	GoU Dev	19,080	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			

N/A

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

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative	UShs Thousand
Item	Approved Bu	dget Spen
221002 Workshops, Meetings and Seminars	58	3,733 (

227004 Fuel, Lubricants and Oils	14,500
Total for Budget Output	109,880
Wage	0
Non-Wage	26,027
GoU Dev	23,852
Ext Finance	60,000

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

221009 Welfare and Entertainment

227001 Travel inland

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

1,027

35,619

187,226

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	265,058	61,484

Quarter 1

0

27,650

Department: 100 Community Based Services

	utputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	724	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Outp	ıt 460,867	89,134
Wa	ge 265,058	61,484
Non-Wa	ge 6,583	0
GoU D	ev 2,000	0
Ext Finan	ce 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 strength	ened/developed	
have been appraised; 1 mee	ting of special interest groups n conducted; 390 parasocial	Budget was executed 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)	150,000	41,580
221002 Workshops, Meetings and Seminars	215,000	60,144
221011 Printing, Stationery, Photocopying and Binding	29,830	250
227001 Travel inland	259,213	11,143
227004 Fuel, Lubricants and Oils	40,637	0
282101 Donations	51,000	0

Total for Budget Output

113,117

745,680

FY 2023/24

Quarter 1

Department: 100 Community Based Services

-	puts Achieved by 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
Total for Department	1,316,426	202,251
Wage	265,058	61,484
Non-Wage	70,792	6,413
GoU Dev	80,882	0
Ext Finance	899,694	134,354

Department: 110 Planning

Annual Planned Outputs	Annua	l Planned	Outputs
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	End of Quarter	performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in	development planning, particularly for MDAs and local	governments.
Annual Budgets and workplans prepared, Quarterly progress performance Reports, DTPC meetings conducte Small office equipment purchased, Development plans reviewed, ICT maintenance facilitated, Quarterly monitoring conducted.	NA d,	
PIAP Output: 1801051101 Statistics on cross cutting i	ssues compiled and disseminated.	

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

Cumulative Outputs Achieved by

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

UShs Thousand

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

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

Quarter 1

Reasons for Variation in

Annual Planned Outputs

Department: 110 Planning

Outputs

Item		Approved Budget	: Spen
228002 Maintenance-Transport Equipment		3,000	
312221 Light ICT hardware - Acquisition		5,000	
312235 Furniture and Fittings - Acquisition		10,000) (
313121 Non-Residential Buildings - Improvement		4,000)
342111 Land - Acquisition		60,000)
	Total for Budget Output	166,935	18,20
	Wage	42,308	10,42
	Non-Wage	40,052	7,77
	GoU Dev	84,575	
	Ext Finance	0)
SubProgramme: 02 Resource Mobilization and B	udgeting		
Budget Output: 560019 Data Management and D	issemination		
PIAP Output: 18010603 Resource mobilization an	d Budget execution legal framework d	leveloped and amended	
data collected, analyzed and disseminated			
· · ·	statistical data collected.		Less than what was expected was received during the quarter.
Cumulative Expenditures made by the End of the Outputs			was received during the quarter.
Cumulative Expenditures made by the End of the		Approved Budget	quarter. UShs Thousand
Cumulative Expenditures made by the End of the Outputs		Approved Budget	was received during the quarter. UShs Thousand
Cumulative Expenditures made by the End of the Outputs Item	Quarter to Deliver Cumulative		was received during the quarter. UShs Thousan
Cumulative Expenditures made by the End of the Outputs Item 221009 Welfare and Entertainment	Quarter to Deliver Cumulative	1,000	was received during the quarter. UShs Thousan Spen 25
Cumulative Expenditures made by the End of the Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bindi	Quarter to Deliver Cumulative	1,000	was received during the quarter. UShs Thousan Spen 25
Cumulative Expenditures made by the End of the Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bindi 227001 Travel inland	Quarter to Deliver Cumulative	1,000 1,000 8,882	was received during the quarter. UShs Thousan Spen 25
Cumulative Expenditures made by the End of the Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bindie 227001 Travel inland	Quarter to Deliver Cumulative	1,000 1,000 8,882 4,000	was received during the quarter. UShs Thousan Spen 25
Cumulative Expenditures made by the End of the Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bindie 227001 Travel inland	Quarter to Deliver Cumulative ng Total for Budget Output	1,000 1,000 8,882 4,000 14,882	was received during the quarter. UShs Thousan 25

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

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

SubProgramme: 04 Accountability Systems and Service Delivery

0

0

Quarter 1

UShs Thousand

Reasons for Variation in

performance

VOTE: 839 Kaabong District

Department: 110 Planning		
▲	puts Achieved by Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produce	d	
1 Quarterly monitoring visit conducted and reports NA prepared.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	696	(
225204 Monitoring and Supervision of capital work	7,700	(
227001 Travel inland	1,804	(
Total for Budget Output	10,200	
Wage	0	
Non-Wage	2,500	
GoU Dev	7,700	(
Ext Finance	0	(
Total for Department	192,017	18,45
Wage	42,308	10,42
Non-Wage	45,552	8,020
GoU Dev	104,157	(
Ext Finance	0	(

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

and sub counties, staff salaries and wages verified and paid, the district and sub counties done, staff salaries and wages 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

Audit of conditional and unconditional grants in the district 1 Audit activities of conditional and unconditional grants in No variation encountered verified and paid, procurement activities monitored.

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
	Total for Budget Output	14,670	2,780
	Wage	14,670	2,780
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	2,500	0

FY 2023/24

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0
udget Output: 560070 Development and Management	of Internal Audit and Control	\$	

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

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

Quarterly Audit Reports prepared and submitted to council 1 Quarterly Audit Reports prepared and submitted to 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.

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

UShs Thousand

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

14,670

Quarter 1

2,780

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

Annual Planned Outputs	Cumulative Outputs Achieved by
	End of Quarter

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 pr	oducts and firms issued.		
Number of businesses issued with certificates for compliance	Characterized MSMEs establic councils of Kaabong Kalapata		Spent as planned
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Budget Output	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000073 Marketing and value addition	on		
PIAP Output: 01030405 Value chain actors and staf	f trained		
N/A	NA		
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,271	568
	Total for Budget Output	2,271	568
	Wage	0	0
	Non-Wage	2,271	568
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

Quarter 1

Reasons for Variation in

performance

Quarter 1

FY 2023/24

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensif	ied with domestic tourism initiatives	including drives/ campaigns	1
Tourism marketed in the district	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		1,000	
	Total for Budget Output	1,000	
	Wage	0	
	Non-Wage	1,000	
	a u b	0	
	GoU Dev	0	
Budget Output: 120012 Tourism Investment, Pron PIAP Output: 05050301 Brand manual, logos, slog Tourism sites zoned and Tourism facilities monitored	Ext Finance notion and Marketing ans and materials developed, produc	0	tourism intensified with
PIAP Output: 05050301 Brand manual, logos, slog	Ext Finance notion and Marketing gans and materials developed, produce and NA	0	
PIAP Output: 05050301 Brand manual, logos, slog Fourism sites zoned and Tourism facilities monitored inspected. Cumulative Expenditures made by the End of the	Ext Finance notion and Marketing gans and materials developed, produce and NA	0	tourism intensified with UShs Thousan
PIAP Output: 05050301 Brand manual, logos, slog Fourism sites zoned and Tourism facilities monitored nspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing gans and materials developed, produce and NA	0 red and rolled out; Domestic	UShs Thousan
PIAP Output: 05050301 Brand manual, logos, slog Tourism sites zoned and Tourism facilities monitored inspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing gans and materials developed, produce and NA	0 red and rolled out; Domestic Approved Budget	UShs Thousar
PIAP Output: 05050301 Brand manual, logos, slog Fourism sites zoned and Tourism facilities monitored nspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing gans and materials developed, produce and NA Quarter to Deliver Cumulative	0 red and rolled out; Domestic Approved Budget 1,356	UShs Thousar
PIAP Output: 05050301 Brand manual, logos, slog Fourism sites zoned and Tourism facilities monitored nspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing gans and materials developed, produce and NA Quarter to Deliver Cumulative Total for Budget Output	0 red and rolled out; Domestic Approved Budget 1,356 1,356	UShs Thousar
PIAP Output: 05050301 Brand manual, logos, slog Tourism sites zoned and Tourism facilities monitored inspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing gans and materials developed, product and NA Quarter to Deliver Cumulative Total for Budget Output Wage	eed and rolled out; Domestic Approved Budget 1,356 1,356 0	UShs Thousar
PIAP Output: 05050301 Brand manual, logos, slog Tourism sites zoned and Tourism facilities monitored inspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing gans and materials developed, product and NA Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	eed and rolled out; Domestic Approved Budget 1,356 0 1,356 0 1,356	UShs Thousan
PIAP Output: 05050301 Brand manual, logos, slog Tourism sites zoned and Tourism facilities monitored inspected. Cumulative Expenditures made by the End of the Outputs	Ext Finance notion and Marketing ans and materials developed, product and NA Quarter to Deliver Cumulative Undefined for Budget Output Wage Non-Wage GoU Dev Ext Finance	eed and rolled out; Domestic Approved Budget 1,356 1,356 0 1,356 0	UShs Thousan

Tourism sites profiled

NA

FY 2023/24

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outr End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,000	250
	Total for Budget Output	1,000	250
	Wage	0	
	Non-Wage	1,000	250
	GoU Dev	0	
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301 Jobs created			
Groups mobilized and registered as cooperatives	Mahiliza and hale fame analysi		
	agriculture and mining cooperation	ũ	Spent as planned
Cumulative Expenditures made by the End of the Quar Outputs	agriculture and mining cooperation		
	agriculture and mining cooperation		UShs Thousand
Outputs Item	agriculture and mining cooperation	ative societies	UShs Thousand
Outputs Item	agriculture and mining cooperation	ative societies Approved Budget	UShs Thousand Spen 1,430
Outputs Item	agriculture and mining cooperators ter to Deliver Cumulative	Approved Budget 5,821	UShs Thousand Spen 1,430 1,430
Outputs	agriculture and mining cooperators ter to Deliver Cumulative	Approved Budget 5,821 5,821	UShs Thousand UShs Thousand Spen 1,430 1,430
Outputs Item	agriculture and mining coopera ter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 5,821 5,821 0	UShs Thousand UShs Thousand 1,430 1,430
Outputs Item	agriculture and mining coopera ter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 5,821 0 5,821	Spent as planned UShs Thousand Spen 1,43(1,43(1,43((1,43((((((((((((((

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Trade businesses licensed, District Business register Licensing Authorities sensitizeddeveloped,

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Output End of Qu	J.	sons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	2,237	(
Total for Budget Output	2,237	(
Wage	0	
Non-Wage	2,237	
GoU Dev	0	(
Ext Finance	0	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade ha	rmonized	
facilitated, Trade licensing and compliancy to Business		
laws. PIAP Output: 07030201 Product and market information systems developed		
	Spent	as planned
PIAP Output: 07030201 Product and market information systems developed	Spent	_
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Spent Approved Budget	UShs Thousand
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand Spen 7,210
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 35,373	UShs Thousand Spen 7,210 1,111
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 227001 Travel inland	Approved Budget 35,373 4,475	UShs Thousand Spen 7,210 1,111 8,322
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 211101 General Staff Salaries 227001 Travel inland Total for Budget Output Total for Budget Output	Approved Budget 35,373 4,475 39,847	UShs Thousand Spen 7,210 1,119 8,329 7,210
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item 211101 General Staff Salaries 227001 Travel inland Cutput inland Item Cutput Item Cutput 21100 General Staff Salaries 227001 Travel inland Vage	Approved Budget 35,373 4,475 39,847 35,373	UShs Thousand Spen 7,210 1,111 8,322 7,210 1,111
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 2 staff paid salaries Item 211101 General Staff Salaries 227001 Travel inland Item Cumulative Expenditures Item Cumulative Staff Salaries 20100 Salaries 201001 Travel inland Item Salaries Salaries Item Salaries Salaries Salaries 201001 Travel inland Item Salaries Salaries Item Salaries Salaries Salaries Salaries Salaries <	Approved Budget 35,373 4,475 39,847 35,373 4,475	UShs Thousand Spen 7,210 1,111 8,322 7,210 1,111
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 227001 Travel inland ICOL DEV Wage Non-Wage GoU DEV	Approved Budget 35,373 4,475 39,847 35,373 4,475 0	as planned UShs Thousand Spen 7,210 1,119 8,322 7,210 1,119 (0) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
PIAP Output: 07030201 Product and market information systems developed staff paid salaries, awareness created on trade lincesinsing 2 staff paid salaries Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 227001 Travel inland Item Vage Output SUBJECT OUTPUT SUBJECT O	Approved Budget 35,373 4,475 39,847 35,373 4,475 0	UShs Thousand Spen 7,210 1,111 8,322 7,210 1,111

conducted

Quarter 1

Department: 130 Trade, Industry and Local Development

	utputs Achieved by of Quarter	Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,237	559
Total for Budget Outp	ut 2,237	559
Wa	ge 0	0
Non-Wa	ge 2,237	559
GoU D	ev 0	0
Ext Finar	ce 0	0
Total for Departme	nt 56,769	11,385
Wa	ge 35,373	7,210
Non-Wa	ge 21,397	4,175
GoU E	ev 0	0
Ext Finar	ce 0	0

B4: PIAP outputs and output Indicators

Department:	010	Administration
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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	

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 suppo	rt 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 Accountab	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ugh increased efficiency in r	evenue 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	s		
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			
	ımed		
PIAP Output : 16060503 HIV/AIDS Activities mainstrea			
PIAP Output : 16060503 HIV/AIDS Activities mainstrea PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	oordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire value chain focused sk	ills	
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 sensi	itisation		
PIAP Output : 01041202 Farmers sensitised on produce	ctivity enhancement technolog	gies	
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 a	nd 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 C	oordination		
Budget Output: 000006 Planning and Budgeting servio	ces		
PIAP Output : 01060102 Enabled agricultural extension	on supervision system develop	ed 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	on supervision system develop	ed 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 Valu	ue addition		
Budget Output: 010013 Support to agro-processing &	value addition		
PIAP Output : 01020301 Value addition equipment ac	quired		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	40	NIL

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	ıg		
Budget Output: 560021 Inter-Governmental Fiscal Trans	sfer Reform Programme		
PIAP Output : 18020404 Capacity built in multi program	n planning and implementat	tion 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 Mana	gement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilita	ted/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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 Min	imum standards met by sch	ools 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 Min	imum standards met by sch	ools 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 Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TIAT Output multators			• -

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 Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ools 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 Min	imum standards met by scho	ools 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	l Services		
SubProgramme: 03 Transport Infrastructure and Servic	es Development		
Budget Output: 000017 Infrastructure Development and	Management		
PIAP Output : 09020401 Capacity of existing transport in	nfrastructure and services in	creased.	
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, Clima	te Change, Land And Water	Management	
SubProgramme: 01 Environment and Natural Resources	s Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implement	tation coordination develope	d.	
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	l		
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402 Export processing zones establi	shed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	4	
	I	1	1
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in de	velopment planning, particul	larly for MDAs and local gov	ernments.
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 issu	es compiled and disseminate	ed.	
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 Budgetin	g		1
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewor	rk developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Percentage

4

Statistical data collected and

Department: 110 Planning				
Service Area: 10 Planning and Statistics				
Programme: 18 Development Plan Implementation				
SubProgramme: 04 Accountability Systems and Service I	Delivery			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output : 18040604 Oversight Monitoring Reports of	of NDP III Programs produc	ed		
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 Serv	vices			
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 Developmen	t			
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		
	•	•	•	

Department: 130 Trade, Industry and Local Developm	ent		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotio	on and Marketing		
PIAP Output : 05050301 Brand manual, logos, slogans	and materials developed, pro	oduced and rolled out; Domest	ic tourism intensified wit
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 Developmen	t		·
Budget Output: 120015 Heritage Conservation Educat	ion and Awareness		
PIAP Output : 05010201 HTTI curriculum revised and	l 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 Insti	tutional and Organizational (Capacity	
Budget Output: 000080 Economic Integration and Ma	rket Access		
PIAP Output : 07030102 Clients' Business continuity a	nd sustainability Strengthene	ed	
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 frame	eworks for investment and tra	ade 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	tion systems developed		
PIAP Output : 07030201 Product and market informat PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcounty	7				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)		External Financing United Nations Children Fund (UNICEF)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,406	0
Item: 263308 Sector Conditional	Grant (Non-Wage)		•		
LOMODOCH HC II	Lomodoch	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
KAIMESE HC II	Kaimese	Programme Conditional Grant - Non Wage Recurrent	0	8,733	2,183
Department: 060 Education				I I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	loteteleit p/s	Programme Conditional Grant - Development		10,450	0
Building and Facility Maintenance - Maintenance Costs	nachakunet p/s	Programme Conditional Grant - Development		3,800	0
Item: 312235 Furniture and Fitti	ngs - Acquisition	1	1	II	
Furniture and Fixtures - Desks	Loteteleit P/S	Programme Conditional Grant - Development		16,202	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Nachakunet	Nachakunet	Programme Conditional Grant - Non Wage Recurrent		27,423	(
LOTETELEIT P.S	Loteteleit	Programme Conditional Grant - Non Wage Recurrent		25,273	(
LOMUNYEN P.S.	Lomunyen	Programme Conditional Grant - Non Wage Recurrent		14,084	(
LOMODOCH P.S.	Lomodoch	Programme Conditional Grant - Non Wage Recurrent		26,609	(
Department: 070 Roads and Er	ngineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of Community Access Roads	Lolelia Centre	Other Transfers from Central Government Uganda Road Fund (URF)		5,312	(
LCIII: 237051 Kalapata Subco	unty				
Department: 040 Production a	nd Marketing				
Service Area: 10 Agricultural E	Extension				
Programme: 01 Agro-Industria	lization				
SubProgramme: 01 Institution	al Strengthening and C	oordination			
Budget Output: 010015 Extensi	ion services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237051 Kalapata Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	0
Department: 070 Roads and Eng	ineering			<u> </u>	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of Community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,899	0
Department: 100 Community Ba	sed Services			1 1	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,500	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty	y				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263311 Transitional Develo	pment Grant				
Transitional development grant	napataba	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Ba	sed Services		I	1	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		300	0
Workshops, Meetings, Seminars - Training (Others)	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 237056 Kaabong West Su	bcounty		I		
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage		1,530	0

Description

LCIII: 237056 Kaabong West Subcounty Department: 040 Production and Marketing

VOTE: 839 Kaabong District

Specific Location

Spent

1	8				
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and	Coordination			
Budget Output: 010015 Extension	n services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and M	lanagement			
Budget Output: 320165 Primary	Health care services	8			
Item: 227001 Travel inland					
Travel Inland - Facilitation	H/Q	Other Transfers from Central Government Results Based Financing (RBF)		3,081	0
Travel Inland - Allowances	Sub county headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,000	0
Item: 263308 Sector Conditional	Grant (Non-Wage)		I		
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
Item: 312129 Other Buildings oth	er than dwellings -	Acquisition	1	I	
Other Buildings Other than Dwellings - Other Construction works	Lobongia HC III	Programme Conditional Grant - Development		11,359	0

Source of Funding

Status / Level

Budget

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237056 Kaabong West Sub	ocounty				
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mob	oilisation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 03 Gender and S	ocial Protection				
Budget Output: 320145 Response	to Gender based viol	lence			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		3,000	0
LCIII: 237057 Sidok Subcounty			I	11	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	0
Item: 263308 Sector Conditional	Grant (Non-Wage)			I	
КАРОТН НС 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
КАРОТН НС ІІ	Kasimeri	Programme Conditional Grant - Non Wage Recurrent	0	24,004	6,001
Department: 060 Education				· · ·	
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Managem	ient			
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Halls of Residence	Kopoth P/S	Programme Conditional Grant - Development		115,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty	ý			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managen	nent			
Item: 312235 Furniture and Fit	tings - Acquisition				
Furniture and Fixtures - Desks	Lochom p/s	Programme Conditional Grant - Development		15,202	(
Budget Output: 320162 Capitat	tion (Primary)			1	
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KOPOTH P.S.	Kopoth	Programme Conditional Grant - Non Wage Recurrent		23,306	(
LOCHOM P.S.	Lochom	Programme Conditional Grant - Non Wage Recurrent		15,863	(
Department: 070 Roads and En	gineering			1	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	t, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of community Access roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,713	(
Department: 100 Community B	ased Services	·		· · ·	
Service Area: 10 Community M	lobilisation				
Programme: 12 Human Capital	l Development				
SubProgramme: 03 Gender and	l Social Protection				
Budget Output: 320145 Respon	se to Gender based vio	lence			
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county headquarters	External Financing United Nations Population Fund (UNPF)		2,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil			1	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 07 Private Sector D	evelopment				
SubProgramme: 02 Strengthenin	g Private Sector Insti	tutional and Organizational C	Capacity		
Budget Output: 010008 Capacity	Strengthening				
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Assorted Stationery	District H/Q	District Discretionary Equalisation Development Grant		2,700	0
Item: 227001 Travel inland				1	
Travel Inland - Conferences, Seminars and Workshops	District H/Q	District Discretionary Equalisation Development Grant		9,200	0
Department: 030 Statutory bodie	es				
Service Area: 10 Legislation and	Oversight				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		12,000	0
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Val	lue Chain Services				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 03 Storage, Agr	o-Processing and Valu	ie addition			
Budget Output: 010013 Support	to agro-processing &	value addition			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kaabong Town Council	Other Transfers from Central Government National Oil Seeds Project		100,000	0
	1		l	1	

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town C	ouncil				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure	And Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commu	nity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of Urban Roads	Kaabong T.C	Other Transfers from Central Government Uganda Road Fund (URF)		134,344	
Service Area: 20 Engineering Se	rvices			I I	
Programme: 09 Integrated Tran	sport Infrastructure	And Services			
SubProgramme: 03 Transport II	nfrastructure and Ser	vices Development			
Budget Output: 000017 Infrastr	ucture Development a	and Management			
Item: 211107 Boards, Committee	es and Council Allowa	inces			
faciliation to District road and Council standing committees		Other Transfers from Central Government Uganda Road Fund (URF)		11,000	
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Other Transfers from Central Government National Oil Seeds Project		6,000	
Item: 221008 Information and C	ommunication Techn	ology Supplies.			
ICT - Assorted Hardware and Software Maintenance and Support	District Engineer's Office	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	(
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	
Office Equipment and Supplies - Assorted Items	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	
Item: 221017 Membership dues	and Subscription fees	· ·			
Payment of Annual fees to UIPE for membership		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Telecommunication Expenses	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	C
Item: 223004 Guard and Security	y services				
Guard Services - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 223005 Electricity	1				
Electricity - Utility Bills (Offices)	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 224010 Protective Gear	I	I		I	
Electricity - Utility Bills (Offices)	Office of District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		11	
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	C
Item: 227001 Travel inland				J I	
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 228001 Maintenance-Build	ings and Structures			I	
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		62,416	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 070 Roads and Engi	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Servi	ices Development			
Budget Output: 000017 Infrastru	cture Development an	d Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	District H/Q	Other Transfers from Central Government National Oil Seeds Project		48,000	
Item: 228002 Maintenance-Trans	port Equipment			1 1	
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	
Item: 228003 Maintenance-Mach	inery & Equipment O	ther than Transport Equipme	nt		
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		26,350	
Item: 263310 Sector Developmen	t Grant	II		11	
Road rehabilitation and Opening of the following roads Kaabong to Mutunan, Narwonomoru to Nabolo, Sogolmen to tToroi, drift at Ligot and box culvert at Kalapata to Kamion.	District H/Q	Other Transfers from Central Government National Oil Seeds Project		1,700,000	
Mechanical Impress for maintenance of road equipment	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		200,000	
Preparation of BOQs, Drawings, designs, road condition assessments, Technical supervision & political monitoring and other administrative costs.	District Head quarters	Other Transfers from Central Government National Oil Seeds Project		100,000	
Feasibility and Design of National Oil Seeds Roads	District HQS	Other Transfers from Central Government National Oil Seeds Project		360,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 263311 Transitional Develo	pment Grant				
Rehabilitation of the following roads; Lopedo road to Kajiir to Kangiwos, Opening of 3 roads in Kaabong TC and improvement of Kopoth to Sidok Seed school.	District H/Q	Transitional Conditional Grant - Development		180,000	
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Computers	District H/Q	Transitional Conditional Grant - Development		10,000	
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Notice Boards	Office District Engineer	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
water quality surveillance of the old water sources	District H/Q	Programme Conditional Grant - Development		22,738	
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Town council	External Financing United Nations Population Fund (UNPF)		1,255	(
Item: 227001 Travel inland				1	
Travel Inland - Facilitation		External Financing United Nations Population Fund (UNPF)		20,000	
Item: 227004 Fuel, Lubricants ar	nd Oils			11	
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Population Fund (UNPF)		10,000	(
Programme: 15 Community Mot	bilization And Mindse	t Change			
SubProgramme: 02 Strengthenin	g institutional suppor	٠t			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		187,226	(
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		3,000	(
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		3,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town C	ouncil				
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320141 Empowe	rment and protection				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances for meetings and trainings	District H/Q	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District H/Q	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding		1	
Office Supplies - Assorted Stationery	District H/Q	External Financing United Nations Children Fund (UNICEF)		53,660	0
Item: 227001 Travel inland				<u> </u>	
Travel Inland - Expenses	District H/Q	External Financing United Nations Children Fund (UNICEF)		720,000	0
Travel Inland - Meetings	District H/Q	External Financing United Nations Children Fund (UNICEF)		12,090	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	District H/Q	External Financing United Nations Children Fund (UNICEF)		71,276	0
Item: 282101 Donations				I I	
PWDs Groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		70,000	0
Women Groups	District H/Q	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		32,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,257	0
Item: 228001 Maintenance-Build	ings and Structures			11	
Building and Facility Maintenance - Carpentry Services	District H/Q	District Discretionary Equalisation Development Grant		4,947	0
Item: 312221 Light ICT hardwar	e - Acquisition			1 1	
Light ICT Hardware - Printers	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fitti	ngs - Acquisition			11	
Furniture and Fixtures - Assorted Furniture	District H/Q	District Discretionary Equalisation Development Grant		10,000	0
Item: 313121 Non-Residential Bu	ildings - Improvemen	ht		11	
Non Residential Buildings - Contractor	District H/Q	District Discretionary Equalisation Development Grant		4,000	0
Item: 342111 Land - Acquisition				J	
Land Acquisition - Land	District H/Q	District Discretionary Equalisation Development Grant		60,000	0
SubProgramme: 02 Resource Mo	bilization and Budge	ting	L	<u> </u>	
Budget Output: 560019 Data Mar	nagement and Dissem	ination			
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Assorted Office Items	District H/Q	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Co	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	District Discretionary Equalisation Development Grant		7,000	0
Travel Inland - Monitoring and Evaluation	Tow council H/Q	District Discretionary Equalisation Development Grant		1,882	0
Item: 227004 Fuel, Lubricants ar	nd Oils		I		
Fuel, Oils and Lubricants - Diesel	District H/Q	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 04 Accountabili	ty Systems and Servic	ce Delivery	I		
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Facilitation for monitoring of projects	All sub counties	District Discretionary Equalisation Development Grant		4,844	0
Facilitation for monitoring of projects	All sub counties	District Discretionary Equalisation Development Grant		2,856	0
LCIII: 237060 Lodiko Subcounty	ý				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcount	у				
Department: 040 Production and	d Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	on services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,015	
Department: 050 Health		1		<u>н</u>	
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,000	
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
LOPEDO P/S	Lopedo	Programme Conditional Grant - Non Wage Recurrent		26,513	
LODIKO P.S	Kangios	Programme Conditional Grant - Non Wage Recurrent		27,274	
Service Area: 40 Education&Spo	orts Management and	Inspection		1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320016 Manage	ment of Education Ser	vices			
Item: 228001 Maintenance-Build	dings and Structures				
Building and Facility Maintenance - Maintenance Costs	e lodiko primary school	Programme Conditional Grant - Non Wage Recurrent		3,998	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty	-	, , , , , , , , , , , , , , , , , , ,		, C	-
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,019	0
LCIII: 237061 Kamion Subcounty	y	1	<u> </u>	11	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 15 Community Mob	ilization And Mindse	t Change			
SubProgramme: 02 Strengthening	g institutional suppor	t			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Allowances	Kamion	District Unconditional Grant Non-Wage		1,210	0
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	oordination			
Budget Output: 010015 Extension	ı services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	0
Department: 050 Health		1	L	1 1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
USAKE	Usake	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
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
Department: 060 Education					
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 312235 Furniture and Fitt	tings - Acquisition				
Furniture and Fixtures - Desks	Kamion p/s	Programme Conditional Grant - Development		16,202	0
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KAMION P.S.	Kamion centre	Programme Conditional Grant - Non Wage Recurrent		23,627	0
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		5,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237061 Kamion Subcount	ty				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	lence			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 237063 Kathile South Sub	ocounty		I	I I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		11,286	0
Item: 263308 Sector Conditional	Grant (Non-Wage)		I	<u>I</u> I	
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
Department: 060 Education				1	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMACHARIKOL P.S.	Kamacharikol	Programme Conditional Grant - Non Wage Recurrent		19,479	0
LOIS P.S	Lois	Programme Conditional Grant - Non Wage Recurrent		20,007	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South Sub	ocounty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,240	0
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,240	C
LCIII: 237065 Lotim Subcounty			l	1	
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kalaboki	Programme Conditional Grant - Non Wage Recurrent		800	0
Department: 050 Health				1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		4,600	C
Item: 263308 Sector Conditional	Grant (Non-Wage)	•		•	
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LOTIM P.S.	Lotim	Programme Conditional Grant - Non Wage Recurrent		23,609	(
MORUKORI	Morukori	Programme Conditional Grant - Non Wage Recurrent		34,298	(
Department: 070 Roads and Eng	ineering			1 1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		6,052	(
Department: 100 Community Ba	sed Services	· · ·		· · ·	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	ence			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Population Fund (UNPF)		1,950	C

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcou	nty				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,313	0
Department: 040 Production and	Marketing		1		
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,030	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 263308 Sector Conditional	Grant (Non-Wage)			• E	
KAKAMAR HC II	Kakamar	Programme Conditional Grant - Non Wage Recurrent	0	12,002	3,001

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237066 Kakamar Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	kakamar p/s	Programme Conditional Grant - Development		10,450	
Budget Output: 320162 Capitatio	on (Primary)			1 1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Programme Conditional Grant - Non Wage Recurrent		25,404	
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		3,955	
Service Area: 20 Engineering Ser	vices			1 1	
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 225202 Environment Impa	ct Assessment for Caj	oital Works			
Feasibility Studies or Screening of Projects Appraisal		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	
Item: 263310 Sector Developmen	t Grant	- I		1 1	
Construction of 4.7Km of Kololo junction to Kakamar road and Construction of bridge at Lobulio	Kakamar	Other Transfers from Central Government National Oil Seeds Project		5,328,000	
Construction of 12Km of Kakamar to Nadwaramukuny to Orom road Juntion	Nadwaramukuny	Other Transfers from Central Government National Oil Seeds Project		840,000	

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty	7			· · · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	Toroi p/s	Programme Conditional Grant - Development		1,900	
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
TOROI P.S.	Toroi	Programme Conditional Grant - Non Wage Recurrent		21,017	
LOKANA YONA	Lokanayona	Programme Conditional Grant - Non Wage Recurrent		24,162	
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs	lokanayona primary school	Programme Conditional Grant - Non Wage Recurrent		5,742	
Department: 070 Roads and Engi	ineering			1 1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,400	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty	¥				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	0
LCIII: 237068 Kaabong East Sul	bcounty				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		2,400	0
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Lokolia	Programme Conditional Grant - Non Wage Recurrent		1,500	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		6,000	C
		1			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Su	bcounty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
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
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Programme Conditional Grant - Non Wage Recurrent		27,787	0
Department: 070 Roads and Eng	gineering			1	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of community Access Roads		Other Transfers from Central Government Uganda Road Fund (URF)		4,899	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273366 Kalapata Town Co	-			0	*
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	ence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Town council H/Q	External Financing United Nations Population Fund (UNPF)		1,000	C
LCIII: 273368 Kathile Town Cou	ıncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 263310 Sector Developmen	t Grant				
Rehabilitation of 13.3 Km of Kathile S/C HQs to Kalapata /Usake /Usake Highway.	Lotim	Other Transfers from Central Government National Oil Seeds Project		1,690,000	0
LCIII: 273370 Morungole				II	
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		982	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		600	(
Department: 050 Health	1	1			
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,189	(
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		800	(
Department: 060 Education	1	1			
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		11,400	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273370 Morungole					
Department: 060 Education					
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320016 Manager	ment of Education Ser	vices			
Item: 228001 Maintenance-Build	lings and Structures				
Building and Facility Maintenance		Programme Conditional		4,686	0
- Maintenance Costs	primary school	Grant - Non Wage Recurrent			
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	ence			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Population Fund (UNPF)		1,000	0
LCIII: 273371 Timu					
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		900	0
Department: 050 Health	1			11	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County Headquarters	Other Transfers from Central Government Results Based Financing (RBF)		2,800	0
	1	1		1	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273371 Timu					
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based viol	lence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		900	
LCIII: 273372 Lobongia					
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		1,500	
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Sub county H/Q	Programme Conditional Grant - Non Wage Recurrent		1,000	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Children Fund (UNICEF)		1,426	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273372 Lobongia					
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	to Gender based viol	ence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		600	
LCIII: 273976 Lolelia South					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub county	Other Transfers from Central Government Results Based Financing (RBF)		2,654	
Item: 312129 Other Buildings oth	er than dwellings - A	cquisition	I	1 1	
Other Buildings Other than Dwellings - Other Construction works	Lolelia South HC III	Programme Conditional Grant - Development	0	10,358	
Department: 100 Community Ba	sed Services	1	I	1 1	
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	to Gender based viol	ence			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Sub county H/Q	External Financing United Nations Population Fund (UNPF)		790	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcount	ty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	inagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KATHILE HC III	Kathile	Programme Conditional Grant - Non Wage Recurrent	0	11,095	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
Service Area: 20 Hospital Servi	ces		1	1	
Programme: 12 Human Canita					

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

KAABONG HOSPITAL MANAGEMENTKaabong Hospital QuartersProgramme Conditional Grant - Non Wage Recurrent	0	405,365	101,341
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcoun	ity			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
PAJAR P.S.	Pajar	Programme Conditional Grant - Non Wage Recurrent		33,932	C
LOIKI P.S.	Campswahilli North	Programme Conditional Grant - Non Wage Recurrent		20,355	C
KOMUKUNY GIRLS P.S.	Komuria west	Programme Conditional Grant - Non Wage Recurrent		29,645	C
KOMUKUNY GIRLS P.S.	Komuria west	Programme Conditional Grant - Non Wage Recurrent		4,935	C
KOMUKUNY BOYS P.S.	Loputuk	Programme Conditional Grant - Non Wage Recurrent		24,045	C
LOMUSIAN P.S.	Lomusian	Programme Conditional Grant - Non Wage Recurrent		24,612	C
Kalapata P.S.	Kalapata centre	Programme Conditional Grant - Non Wage Recurrent		28,907	C
LOLELIA P.S	Lolelia centre	Programme Conditional Grant - Non Wage Recurrent		20,387	C
NARYAMAOI P.S.	Naryamaoi	Programme Conditional Grant - Non Wage Recurrent		20,274	C
LOKWAKARAMWAE II P/S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent		17,063	C
KATHILE P.S.	Kathile centre	Programme Conditional Grant - Non Wage Recurrent		17,161	C
LOKWAKARAMWAE I P.S	Lokwakaramwae	Programme Conditional Grant - Non Wage Recurrent		19,130	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcou	inty			·	
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KAABONG S.S	Central west	Programme Conditional Grant - Non Wage Recurrent		167,204	(
IKE SEED SS	Kamion	Programme Conditional Grant - Non Wage Recurrent		52,048	(
Service Area: 30 Skills Develo	pment			1 1	
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320163 Capit	ation (Tertiary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KABOONG TECHNICAL INSTITUTE	Lobongia	Programme Conditional Grant - Non Wage Recurrent		156,317	(