

VOTE: 839 Kaabong District

Quarter 1

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Chelangat Andrew Milton Kamalingin
(Accounting Officer)

Signed on Date: 17-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	0	0%
Discretionary Government Transfers	4,479,934	4,479,934	824,409	18%
Conditional Government Transfers	19,194,309	19,194,309	4,798,268	25%
Other Government Transfers	695,621	695,621	0	0%
External Financing	2,851,523	2,851,523	148,605	5%
Total Revenues shares	27,530,248	27,530,248	5,771,282	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,371,870	1,371,870	140,341	10%
Tourism Development	567,744	567,744	44,371	8%
Natural Resources, Environment, Climate Change, Land and Water Management	309,117	309,117	64,782	21%
Private Sector Development	57,588	57,588	5,758	10%
Integrated Transport Infrastructure and Services	1,000,000	1,000,000	46,826	5%
Digital Transformation	17,500	17,500	0	0%
Human Capital Development	18,778,475	18,778,475	2,946,593	16%
Public Sector Transformation	2,552,493	2,032,209	67,866	3%
Governance and Security	918,959	1,439,243	160,284	17%
Regional Balanced Development	1,347,461	1,347,461	244,380	18%
Development Plan Implementation	609,041	609,041	83,195	14%
Grand Total	27,530,248	27,530,248	3,804,398	14%
Wage	13,580,280	13,580,280	2,643,310	19%
Non-Wage Recurrent	7,721,602	7,721,602	1,140,673	15%
Domestic Devt	3,376,842	3,376,842	20,415	1%
External Financing	2,851,523	2,851,523	0	0%

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

By the end of Quarter One, the District received a total of UGX. 5,771.282 billion, i.e. 21% of the approved budget of UGX. 27,530.248 billion in the financial year 2025/26. There were no collections for Local revenue received during the quarter i.e 0% performance of the planned revenue of UGX 308.7 million, this was because of delay in remittance of Local revenue funds to the District from Bank of Uganda. Central Government transfers collection by end of Q1 was UGX. 5,622.677 billion i.e. 23% of planned annual collection from Central Government. This was 97% contribution to the total District revenue collection in the first quarter. This low performance was because of non-release of development grants as planned for the quarter. The District did not receive other government transfers during the Quarter. 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, Micro-projects under Karamoja Development Programme and Uganda Women Entrepreneurship Programme (UWEP). External Financing contributed UGX. 148.605 million by the end of Q1 of FY 2025/26, which was only 5% of the estimated annual receipt of UGX. 2,851.523 billion and 2.5% 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 Private Sector Development programme got the least. In terms of release spent, the District had a total expenditure of UGX. 3,804.398 billion out of the total Q1 release of UGX. 5,771.282 billion i.e. 66% of the total release spent and overall only 14% of the annual estimated approved budget of UGX. 27,530.248 billion spent.

VOTE: 839 Kaabong District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,861	308,861	0	0%
Business licenses	20,000	20,000	0	0%
Land Fees	14,000	14,000	0	0%
Local Services Tax-Payable By Individuals	65,000	65,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,361	100,361	0	0%
Other fees e.g. street parking fees	18,500	18,500	0	0%
Other Royalties	24,000	24,000	0	0%
Registration fees for Documents and Businesses	22,000	22,000	0	0%
Sale of bid documents-From Government Units	45,000	45,000	0	0%
Discretionary Government Transfers	4,479,934	4,479,934	824,409	18%
District Discretionary Equalisation Development Grant	1,123,991	1,123,991	0	0%
District Unconditional Grant Non-Wage	1,057,131	1,057,131	264,283	25%
District Unconditional Grant Wage	2,125,984	2,125,984	531,496	25%
Urban Discretionary Equalisation Development Grant	58,305	58,305	0	0%
Urban Unconditional Non-Wage	114,523	114,523	28,631	25%
Conditional Government Transfers	19,194,309	19,194,309	4,798,268	25%
Programme Conditional Grant - Non Wage Recurrent	6,241,088	6,241,088	1,804,990	29%
Programme Conditional Grant - Development	1,484,110	1,484,110	129,704	9%
Programme Conditional Grant - Wage Recurrent	11,454,296	11,454,296	2,863,574	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	695,621	695,621	0	0%
GROW Project	17,343	17,343	0	0%
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	9,000	9,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	233,681	233,681	0	0%
Uganda Road Fund (URF)	289,567	289,567	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030	0	0%
External Financing	2,851,523	2,851,523	148,605	5%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	2,121,523	2,121,523	148,605	7%
United Nations Population Fund (UNPF)	130,000	130,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	27,530,248	27,530,248	5,771,282	21%

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Cumulative Performance for Locally Raised Revenues

The District did not receive any Local Revenue funds during the quarter, this was attributed to delay in remittance of Local Revenue from Bank of Uganda to the District and there were also no collections realized from some 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 2025/26 had a budget outturn of UGX 5,622.677 billion representing 23% of the approved budget. Discretionary Government Transfers had an outturn of UGX 824.409 million representing 18%. Conditional Government Transfers had UGX 4,798.268 billion representing 25% percent budget outturn performance. This low performance in Central Government transfers is attributed to non-receipt of Development funds during the quarter.

Cumulative Performance for Other Government Transfers

The District did not receive any funds from Other Government Transfers by end of Q1 of FY 2025/26. This was attributed to non-receipt of funds for Micro projects under Karamoja Development Programme, Support to PLE(UNEB), Uganda Road Fund, National Oil Seed Project, GROW, Uganda Climate Smart Agriculture Transformation Project and UWEP as planned in the District budget.

Cumulative Performance for External Financing

The donor budget performance by end of Q1 of FY 2025/26 was UGX 148.605 Million representing 5% revenue performance. The poor performance in donor support is attributed to non-release of Global Alliance for Vaccines and Immunization (GAVI), UNFP and WHO and there was low quarterly outturn of funds from UNICEF.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,972,981	3,972,981	375,431	9%	375,431
Sub-Total	3,972,981	3,972,981	375,431	9%	375,431
Department: Finance					
10 Financial Management and Accountability (LG)	325,200	325,200	65,578	20%	65,578
Sub-Total	325,200	325,200	65,578	20%	65,578
Department: Statutory bodies					
10 Legislation and Oversight	733,606	733,606	82,702	11%	82,702
Sub-Total	733,606	733,606	82,702	11%	82,702
Department: Production and Marketing					
10 Agricultural Extension	637,801	637,801	117,203	18%	117,203
20 Agricultural Production	183,581	183,581	21,633	12%	21,633
30 Agricultural Value Chain Services	550,488	550,488	1,505	0%	1,505
Sub-Total	1,371,870	1,371,870	140,341	10%	140,341
Department: Health					
10 Primary HealthCare	7,301,445	7,301,445	1,248,994	17%	1,248,994
20 Hospital Services	539,270	539,270	134,818	25%	134,818
30 Health Management and Supervision	84,010	84,010	18,415	22%	18,415
Sub-Total	7,924,725	7,924,725	1,402,226	18%	1,402,226
Department: Education					
10 Pre-Primary and Primary Education	6,063,894	6,063,894	909,235	15%	909,235
20 Secondary Education	1,613,506	1,613,506	360,237	22%	360,237
30 Skills Development	967,467	967,467	150,958	16%	150,958
40 Education&Sports Management and Inspection	483,121	483,121	40,467	8%	40,467
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	9,130,988	9,130,988	1,461,897	16%	1,461,897
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	1,000,000	46,826	5%	46,826
20 Engineering Services	547,348	547,348	42,272	8%	42,272
Sub-Total	1,547,348	1,547,348	89,098	6%	89,098

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,013,273	1,013,273	25,965	3%	25,965
Sub-Total	1,013,273	1,013,273	25,965	3%	25,965
Department: Natural Resources					
10 Natural Resources Management	303,117	303,117	64,782	21%	64,782
Sub-Total	303,117	303,117	64,782	21%	64,782
Department: Community Based Services					
10 Community Mobilisation	239,370	239,370	48,089	20%	48,089
20 Empowerment and Mindset Change	470,120	470,120	8,416	2%	8,416
Sub-Total	709,489	709,489	56,505	8%	56,505
Department: Planning					
10 Planning and Statistics	293,841	293,841	19,617	7%	19,617
Sub-Total	293,841	293,841	19,617	7%	19,617
Department: Internal Audit					
10 Compliance	74,865	74,865	8,438	11%	8,438
Sub-Total	74,865	74,865	8,438	11%	8,438
Department: Trade, Industry and Local Development					
10 Commercial Services	67,147	67,147	6,858	10%	6,858
20 Value Chain Services	61,799	61,799	4,959	8%	4,959
Sub-Total	128,946	128,946	11,817	9%	11,817
Grand Total	27,530,248	27,530,248	3,804,398	14%	3,804,398

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,026,071	3,026,071	700,037	23%	700,037
District Unconditional Grant Non-Wage	121,685	121,686	30,421	25%	30,421
District Unconditional Grant Wage	810,396	810,396	202,599	25%	202,599
Locally Raised Revenues	25,162	25,162	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	559,743	559,743	89,746	16%	89,746
Programme Conditional Grant - Non Wage Recurrent	1,509,085	1,509,085	377,271	25%	377,271
Development Revenues	946,910	946,910	0	0%	0
District Discretionary Equalisation Development Grant	440,539	440,539	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	506,370	506,370	0	0%	0
Total Revenues Shares	3,972,981	3,972,981	700,037	18%	700,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,396	810,396	202,573	25%	202,573
Non Wage	2,215,675	2,215,675	172,858	8%	172,858
Development Expenditure					
Domestic Development	946,910	946,910	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,972,981	3,972,981	375,431	9%	375,431
C: Unspent Balances					
Recurrent Balances	700,037	1131948.50575	324,607		
Wage		202,599	26	-20,257,302%	
Non Wage		497,438	324,581	-72,180,207%	
Development Balances			0		
Domestic Development			0	-19,797,744%	
External Financing			0	0%	
Total Unspent			324,607	-36,843,037%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total cumulative revenues of UGX 700,037,000/= representing 18% of the annual budget of UGX 3,972,981,000/= The following revenues performed as expected at 25%: District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent. The following revenue did not receive any revenue Locally Raised Revenues at 0% District Discretionary Equalisation Development Grant at 0%, Multi-Sectoral Transfers to LLGs_Gou at 0%, Urban Discretionary Equalisation Development Grant at 0%

Reasons for unspent balances on the bank account

The unspent balance was UGX 324,607,000/=. This was money meant for pension and gratuity but was not paid because some pensioners had incomplete information on their files

Highlights of physical performance by end of the quarter

These funds were expended on: Payments of Pensions and gratuity, Coordinating and supervising of government programs, proving support supervision to LLGs, convening R&S committee meetings, submission of reports, retooling the registry

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,200	325,200	77,980	24%	77,980
District Unconditional Grant Non-Wage	74,152	74,152	18,538	25%	18,538
District Unconditional Grant Wage	237,767	237,767	59,442	25%	59,442
Locally Raised Revenues	13,281	13,281	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,200	325,200	77,980	24%	77,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,767	237,767	50,249	21%	50,249
Non Wage	87,433	87,433	15,329	18%	15,329
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,200	325,200	65,578	20%	65,578
C: Unspent Balances					
Recurrent Balances	77,980	146877.947	12,402		
Wage		59,442	9,192	376,896,045,229,506,560%	
Non Wage		18,538	3,209	-3,700,138%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,402	-6,479,815%	

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue was UGX 77,980,000/= (24%) of the Total budget of 325,200,000/=. There was high performance in District unconditional wage and Non Wage at 25% while no funds for locally raised revenues was received during the quarter. The Total cumulative expenditure was UGX 65,578,000 (20%).

Reasons for unspent balances on the bank account

There were unspent balances of 9,192,000/= under wage meant for salaries of staff due to under payments and 3,209,000/= non-wage which is for Staff welfare burials and fuels. The total unspent funds is 12,402,000/= unspent balances.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Pad salaries for 25 Finance staff ,facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, entry meeting for 1 officer IFMS hands on support in Moroto for 2 officers.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	680,354	680,354	158,621	23%	158,621
District Unconditional Grant Non-Wage	468,425	468,425	117,106	25%	117,106
District Unconditional Grant Wage	166,060	166,060	41,515	25%	41,515
Locally Raised Revenues	45,870	45,870	0	0%	0
Development Revenues	53,252	53,252	0	0%	0
District Discretionary Equalisation Development Grant	53,252	53,252	0	0%	0
Total Revenues Shares	733,606	733,606	158,621	22%	158,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,060	166,060	41,319	25%	41,319
Non Wage	514,294	514,294	41,383	8%	41,383
Development Expenditure					
Domestic Development	53,252	53,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	733,606	733,606	82,702	11%	82,702
C: Unspent Balances					
Recurrent Balances	158,621	252790.78675	75,919		
Wage		41,515	196	-4,131,926%	
Non Wage		117,106	75,723	-16,878,543%	
Development Balances			0		
Domestic Development			0	-1,331,291%	
External Financing			0	0%	
Total Unspent			75,919	-8,111,600%	

Summary of Department Revenues and Expenditure by Source

The total expenditure during the Quarter was 158,621,000. = representing 22% of the annual allocation of 733,606,000. = The following revenues performed as expected at 25% District Unconditional Grant Wage, District Unconditional Grant Non-Wage, However there was no release to the sector of the following revenues, Locally Raised Revenues, District Discretionary Equalization Development Grant

Reasons for unspent balances on the bank account

The unspent balance of 75,919,000= was exgratia for LC! and 2 and the Honoraria for Parish councilors and then facilitation for DLB and contracts committee

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	828,782	828,782	299,480	36%	299,480
District Unconditional Grant Wage	87,000	87,000	21,750	25%	21,750
Programme Conditional Grant - Non Wage Recurrent	369,136	369,136	184,568	50%	184,568
Programme Conditional Grant - Wage Recurrent	372,646	372,646	93,162	25%	93,162
Development Revenues	543,088	543,088	129,704	24%	129,704
Other Transfers from Central Government	283,681	283,681	0	0%	0
Programme Conditional Grant - Development	259,407	259,407	129,704	50%	129,704
Total Revenues Shares	1,371,870	1,371,870	429,183	31%	429,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	459,646	459,646	103,741	23%	103,741
Non Wage	369,136	369,136	16,185	4%	16,185
Development Expenditure					
Domestic Development	543,088	543,088	20,415	4%	20,415
External Financing	0	0	0	0%	0
Total Expenditure	1,371,870	1,371,870	140,341	10%	140,341
C: Unspent Balances					
Recurrent Balances	299,480	327121.85175	179,553		
Wage		114,912	11,170	-375,642,715,343,543,230%	
Non Wage		184,568	168,383	-10,662,333%	
Development Balances			109,289		
Domestic Development			109,289	-15,434,308%	
External Financing			0	0%	
Total Unspent			288,842	-13,604,949%	

Summary of Department Revenues and Expenditure by Source

The total revenue for the department of production is 1,371,870,000/- and the accumulative release for the quarter is 429,183,000/- representing 31%. Funds for Programme conditional grant-non wage recurrent and development were released for both first quarter and second quarter and this is a new policy by Government to enable implementation of agricultural extension service during the rainy season. However, other transfers from Central Government (National Oil Seed Project and Uganda climate Smart Agricultural Transformation Project) were not disbursed.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total expenditure for the quarter under review was 140,341,000/- representing 10% and this was mainly due to the bureaucratic procurement process, delayed disbursement of PDM funds for the allowances of the Parish chiefs and the PDCs.

Highlights of physical performance by end of the quarter

Three month salaries for ten extension staff paid, first quarter progress report submitted to MAAIF, Technical monitoring of provision of extension services conducted, 12,768 livestock vaccinated against FMD, 14 technical staff trained on environmental and Social impact screening and 40 staff and community animal health workers trained on livestock disease control, installation of micro-irrigation equipment ongoing for 14 sites 46 production plans developed and 86 farmer groups profiled

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,066,483	6,066,483	1,516,121	25%	1,516,121
District Unconditional Grant Non-Wage	3,277	3,277	819	25%	819
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,356,409	1,356,409	339,102	25%	339,102
Programme Conditional Grant - Wage Recurrent	4,704,797	4,704,797	1,176,199	25%	1,176,199
Development Revenues	1,858,242	1,858,242	148,605	8%	148,605
External Financing	1,582,685	1,582,685	148,605	9%	148,605
Programme Conditional Grant - Development	275,557	275,557	0	0%	0
Total Revenues Shares	7,924,725	7,924,725	1,664,726	21%	1,664,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,704,797	4,704,797	1,064,411	23%	1,064,411
Non Wage	1,361,686	1,361,686	337,815	25%	337,815
Development Expenditure					
Domestic Development	275,557	275,557	0	0%	0
External Financing	1,582,685	1,582,685	0	0%	0
Total Expenditure	7,924,725	7,924,725	1,402,226	18%	1,402,226
C: Unspent Balances					
Recurrent Balances	1,516,121	2918846.56775	113,895		
Wage		1,176,199	111,788	-106,441,091%	
Non Wage		339,922	2,107	-67,483,713%	
Development Balances			148,605		
Domestic Development			0	-6,888,919%	
External Financing			148,605	-39,418,518%	
Total Unspent			262,500	-138,557,845%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The revenues received totalled to 1,664,726,000 out of the annual budget of 7,924,725,000 which translated to 21%. Revenues from the District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent, and Programme Conditional Grant - Wage Recurrent performed at 25%. Low revenues received were from External Financing at 9%, Locally raised revenues 0% and Programme Conditional Grant - Development 0%.

The expenditure was 1,402,226,000 out of the annual budget of 7,924,725,000 which translates to 18%. The expenditures from wage were 23%, nonwage 25% and the rest 0%.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to health workers who have absconded duty and wage for staff recruitment. The external financing balance was due to delay in e-cash payments.

Highlights of physical performance by end of the quarter

Salaries for 235 staff for the 3 months, integrated support supervision was conducted to all the 30 HFs, 1 quarterly review meeting was conducted with all the DHMT and District leadership plus our partners, 1 Medicine Management supervision visit was conducted to 10 HFs and redistribution of excess EMHS, 1 sanitation awareness campaign was conducted, 1 health promotion and education drive was conducted in the District, and Funds were transferred to all the 25 HFs.

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,046,522	8,046,522	2,146,707	27%	2,146,707
District Unconditional Grant Wage	48,748	48,748	12,187	25%	12,187
Programme Conditional Grant - Non Wage Recurrent	1,620,921	1,620,921	540,307	33%	540,307
Programme Conditional Grant - Wage Recurrent	6,376,853	6,376,853	1,594,213	25%	1,594,213
Development Revenues	1,084,465	1,084,465	0	0%	0
External Financing	453,018	453,018	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Development	622,447	622,447	0	0%	0
Total Revenues Shares	9,130,988	9,130,988	2,146,707	24%	2,146,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,425,601	6,425,601	1,031,927	16%	1,031,927
Non Wage	1,620,921	1,620,921	429,970	27%	429,970
Development Expenditure					
Domestic Development	631,447	631,447	0	0%	0
External Financing	453,018	453,018	0	0%	0
Total Expenditure	9,130,988	9,130,988	1,461,897	16%	1,461,897
C: Unspent Balances					
Recurrent Balances	2,146,707	3473527.9165	684,810		
Wage		1,606,400	574,473	-103,192,723%	
Non Wage		540,307	110,337	-82,979,725%	
Development Balances			0		
Domestic Development			0	-15,786,175%	
External Financing			0	-11,325,462%	
Total Unspent			684,810	-144,043,024%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

The total cumulative revenue was UGX 2,146,707,000/= (24%) of the Total budget of 9,130,988,000 /=. There was high performance in Programme Conditional Grant - Non-Wage Recurrent at 33% while low performance was in both district unconditional grant wage and Programme Conditional Grant - Wage Recurrent with 25%. However, no funds for development revenues were received during the quarter. The Total cumulative expenditure was UGX 1,461,897,000 (16%).

Reasons for unspent balances on the bank account

There were unspent balances of 574,473,000/= under wage meant for salaries of staff not yet accessed on HCM and missing salaries including promotions of Education assistants to SEA and 110,337,000/= non-wage which is for School maintenance. The total unspent funds is 684,810,000/= unspent balances.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter 1, Paid salaries to 4 Staff at Education office, paid 386 teaching and non-teaching staff Salaries for 3 months, UPE releases transferred to 32 government primary schools, USE capitation grants transferred to two government secondary schools and one Tertiary Institution received the capitation grants.

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,217,780	1,217,780	304,445	25%	304,445
District Unconditional Grant Wage	217,780	217,780	54,445	25%	54,445
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	329,567	329,567	0	0%	0
Other Transfers from Central Government	329,567	329,567	0	0%	0
Total Revenues Shares	1,547,348	1,547,348	304,445	20%	304,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,780	217,780	42,272	19%	42,272
Non Wage	1,000,000	1,000,000	46,826	5%	46,826
Development Expenditure					
Domestic Development	329,567	329,567	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,547,348	1,547,348	89,098	6%	89,098
C: Unspent Balances					
Recurrent Balances	304,445	393543.09	215,347		
Wage		54,445	12,173	-4,227,203%	
Non Wage		250,000	203,174	-29,432,600%	
Development Balances			0		
Domestic Development			0	-6,886,019%	
External Financing			0	0%	
Total Unspent			215,347	-8,605,358%	

Summary of Department Revenues and Expenditure by Source

The total expenditure in the quarter was 304,445,000 representing 20% of the annual budget of. 1,547,348,000/= . The following sub programs performed well at 25% i.e Non wage recurrent and District Unconditional Grant while other government transfers under performed at 0% due to late release.

Reasons for unspent balances on the bank account

Funds were not fully spent due to bad weather conditions.

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

1 bridge is being constructed at its foundation stage.

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,939	155,939	47,610	31%	47,610
District Unconditional Grant Wage	52,433	52,433	13,108	25%	13,108
Programme Conditional Grant - Non Wage Recurrent	103,506	103,506	34,502	33%	34,502
Development Revenues	857,334	857,334	0	0%	0
External Financing	515,820	515,820	0	0%	0
Programme Conditional Grant - Development	326,699	326,699	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,013,273	1,013,273	47,610	5%	47,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,433	52,433	5,426	10%	5,426
Non Wage	103,506	103,506	20,539	20%	20,539
Development Expenditure					
Domestic Development	341,514	341,514	0	0%	0
External Financing	515,820	515,820	0	0%	0
Total Expenditure	1,013,273	1,013,273	25,965	3%	25,965
C: Unspent Balances					
Recurrent Balances	47,610	64949.79775	21,645		
Wage		13,108	7,682	254,732,888,547,419,840%	
Non Wage		34,502	13,963	-318,965,167,275,814,000%	
Development Balances			0		
Domestic Development			0	-73,339,603,980,071,730%	
External Financing			0	-12,895,492%	
Total Unspent			21,645	-2,548,890%	

Summary of Department Revenues and Expenditure by Source

The total revenue received is 47, 610,000/= (5%) of the planned 1,013, 273,000/=. These comprises of 34,502,054 of sector conditional grant (non-wage) and 13,108, 257of wage. Development grant was not received/released in Q1. The cumulative expenditure is 25,960,000/= representing 3%. The money was spent as planned.

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Acting allowance for district water officer was not uterlized.

Highlights of physical performance by end of the quarter

District Advocacy meeting conducted, District water sanitation coordination committee meeting conducted, water sources functionality monitored, internet and electricity bundled utilized, fuel and lubricants consumed.

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,117	300,117	83,250	28%	83,250
District Unconditional Grant Non-Wage	1,295	1,295	324	25%	324
District Unconditional Grant Wage	192,000	192,000	48,000	25%	48,000
Locally Raised Revenues	2,043	2,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,780	104,780	34,927	33%	34,927
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	303,117	303,117	83,250	27%	83,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,000	192,000	44,092	23%	44,092
Non Wage	108,117	108,117	20,690	19%	20,690
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,117	303,117	64,782	21%	64,782
C: Unspent Balances					
Recurrent Balances	83,250	134811.1975	18,468		
Wage		48,000	3,908	-4,409,200%	
Non Wage		35,250	14,560	-4,236,670%	
Development Balances			0		
Domestic Development			0	-75,000%	
External Financing			0	0%	
Total Unspent			18,468	-6,394,950%	

Summary of Department Revenues and Expenditure by Source

Out of the annual budget of 300,117,000/= we received 83,250,000/=. Spent was 64,782,000/= . wage 48,000,000/=. non wage recurrent 34,927, 000/= and unconditional grant 324,000/=. The balance of 18,468,000/=

Reasons for unspent balances on the bank account

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

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, Nursery bed established and Training conducted on energy saving stoves

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	333,116	333,116	82,598	25%	82,598
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	239,370	239,370	59,842	25%	59,842
Locally Raised Revenues	2,724	2,724	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,023	88,023	22,006	25%	22,006
Development Revenues	376,373	376,373	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
External Financing	300,000	300,000	0	0%	0
Other Transfers from Central Government	73,373	73,373	0	0%	0
Total Revenues Shares	709,489	709,489	82,598	12%	82,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,370	239,370	48,089	20%	48,089
Non Wage	93,746	93,746	8,416	9%	8,416
Development Expenditure					
Domestic Development	76,373	76,373	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Expenditure	709,489	709,489	56,505	8%	56,505
C: Unspent Balances					
Recurrent Balances	82,598	138284.154	26,093		
Wage		59,842	11,753	-4,808,911%	
Non Wage		22,756	14,340	-3,012,503%	
Development Balances			0		
Domestic Development			0	-1,909,329%	
External Financing			0	-7,500,000%	
Total Unspent			26,093	-5,567,913%	

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

The revenue performance was 82,598,000/= representing only 12% of the total annual budget for the department. Out of the total revenue receipted, 59,842,000/= was for wage. No fund received under external financing during the quarter, the major reason for low revenue. 22,006,000/= was received under non wage recurrent. The expenditure performance was only 56,505,000/=-, that is 8% of the annual budget. This is due to the low proportion of funds received under external financing components.

Reasons for unspent balances on the bank account

Low staffing level couldn't allow for the absorption of all the fund. Some funds have been committed to pay service providers under the framework contract.

Highlights of physical performance by end of the quarter

- Salaries of 20 staffers for the department paid
- 92 vulnerable children supported to access services in areas of health, basic care and counselling
- 62 cases of GBV supported through mediation, counselling and legal procedures
- 4 PWD groups commissioned. Each received UGX 5,000,000/-
- 4 SEGOP groups commissioned. Each received UGX 5,000,000/-

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,706	117,706	27,384	23%	27,384
District Unconditional Grant Non-Wage	85,891	85,891	21,473	25%	21,473
District Unconditional Grant Wage	23,645	23,645	5,911	25%	5,911
Locally Raised Revenues	8,171	8,171	0	0%	0
Development Revenues	176,135	176,135	0	0%	0
District Discretionary Equalisation Development Grant	176,135	176,135	0	0%	0
Total Revenues Shares	293,841	293,841	27,384	9%	27,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,645	23,645	2,832	12%	2,832
Non Wage	94,062	94,062	16,785	18%	16,785
Development Expenditure					
Domestic Development	176,135	176,135	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	293,841	293,841	19,617	7%	19,617
C: Unspent Balances					
Recurrent Balances	27,384	48544.0305	7,766		
Wage		5,911	3,079	240,342,851,447,542,200%	
Non Wage		21,473	4,688	-3,958,568%	
Development Balances			0		
Domestic Development			0	-4,403,370%	
External Financing			0	0%	
Total Unspent			7,766	-1,934,360%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One of FY 2025/26, the department received a total revenue of UGX 27,384,000 representing 9% of the Approved Annual Budget of UGX 293,841,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 21,473,000 (25%), District Unconditional Grant (Wage) of UGX 5,911,000 (25%). However, there was poor performance because the department did not receive any funds for DDEG and LLR. The department spent a total of UGX 19,617,000 (7%) in Quarter One. i.e Wage UGX 2,832,000 (12%) and Non-wage UGX 16,785,000 (18%).

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

The unspent balance of UGX 7,766,000. There was nonwage of UGX 4,688,000 meant for payment of utility bills, stationery and for funeral expenses. Wage of UGX 3,079,000 meant for salaries for Senior Planner who was not yet recruited by end of quarter.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: Paid staff salaries for 1 staff; Coordinated 3 District Technical Planning Committee Meetings; Quarter Four Budget Performance Report for FY 2024/25 submitted to MoFPED; Conducted Performance Assessment for Lower local governments; LG PAC meeting attended; Regional consultative meeting attended; LLGs Support supervision and mentorship conducted; Annual Performance Report prepared;

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,865	74,865	17,014	23%	17,014
District Unconditional Grant Non-Wage	52,668	52,668	13,167	25%	13,167
District Unconditional Grant Wage	15,388	15,388	3,847	25%	3,847
Locally Raised Revenues	6,809	6,809	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,865	74,865	17,014	23%	17,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	2,418	16%	2,418
Non Wage	59,477	59,477	6,020	10%	6,020
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,865	74,865	8,438	11%	8,438
C: Unspent Balances					
Recurrent Balances	17,014	26654.01725	8,576		
Wage		3,847	1,429	-241,788%	
Non Wage		13,167	7,147	-2,025,752%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,576	-826,774%	

Summary of Department Revenues and Expenditure by Source

Total revenue received amounted to Ugx. 17,014,000 Of which wage was 3,847,000 (25%), Non-wage Ugx. 13,167,000 (25%) and Local revenue Ugx. 0 (0%). Expenditures showed wage Ugx.2,418,000 (16%) and non-wage Ugx. 6,020,000 (10%). No expenditure was incurred under local revenue since no funds was released to the department

Reasons for unspent balances on the bank account

Ugx. 8,576,000 remained unspent being part of wage due to non-payment of acting allowance and audit activities to be carried out in second quarter

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

1 Staff salaries paid for 3 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs utilization

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,946	128,946	31,726	25%	31,726
District Unconditional Grant Non-Wage	2,278	2,278	569	25%	569
District Unconditional Grant Wage	35,397	35,397	8,849	25%	8,849
Locally Raised Revenues	2,043	2,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,228	89,228	22,307	25%	22,307
Development Revenues	0	0	0	0%	0
Total Revenues Shares	128,946	128,946	31,726	25%	31,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,397	35,397	3,959	11%	3,959
Non Wage	93,549	93,549	7,858	8%	7,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,946	128,946	11,817	9%	11,817
C: Unspent Balances					
Recurrent Balances	31,726	44053.41475	19,909		
Wage		8,849	4,890	-176,037,927,639,482,180%	
Non Wage		22,877	15,019	-3,101,620%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,909	-1,149,970%	

Summary of Department Revenues and Expenditure by Source

The department received total revenues of UGX 128,946,000/= representing 9% of the annual budget of UGX 128,946,000/= The following revenues performed as expected at 25%: District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent. Locally Raised Revenues were not received by the department.

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 1

SECTION B : Summary by Department

The unspent balance was UGX 19,909,000/=. Part of this is salaries because it is only one staff paid from that budget line. The other staff is paid under finance. The balance are cumulative savings for buying laptop and printer

Highlights of physical performance by end of the quarter

The following outputs were achieved: payment of salaries training of farmers, travel inland facilitated, reports submitted

VOTE: 839 Kaabong District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Ostrich monument constructedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,500	0
Total for Key Service Area	17,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,500	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Administration block constructed, powered and functionalNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	294,853	0
221012 Small Office Equipment	34,624	0
227001 Travel inland	60,577	0
228001 Maintenance-Buildings and Structures	101,604	0
312111 Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	180,039	0
Total for Key Service Area	821,698	0
Wage	0	0
Non-Wage	26,755	0
GoU Dev	794,943	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Planning and budget doneNA

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Goods and services advertsd and procured, contracts committee facilitated, evalaution committee meetings facilitated	NA
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Goods and services advertsd and procured, contracts committee facilitated, evalaution committee meetings facilitated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	28,626	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,133	780
227001 Travel inland	3,000	360
227004 Fuel, Lubricants and Oils	2,000	300
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	49,458	1,440
Wage	0	0
Non-Wage	20,833	1,440
GoU Dev	28,626	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Centry registry maintained	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,250
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	2,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Key Service Area	50,000	4,750
Wage	0	0
Non-Wage	20,000	4,750
GoU Dev	30,000	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid to verirified staff	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	814,055	55,189
273105 Gratuity	695,030	0
Total for Key Service Area	1,509,085	55,189
Wage	0	0
Non-Wage	1,509,085	55,189
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Capacity of departments and sectors built	NA
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PIAP Output: 14060105 Human Resources managed

Staff trained and capacity enhanced	NA
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VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	0
227001 Travel inland	10,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	63,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	63,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored and supervised, salaries paid NA

Government programs monitored and supervised, salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,505	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	898
223004 Guard and Security services	1,800	450
225204 Monitoring and Supervision of capital work	7,200	3,800
227001 Travel inland	192,824	8,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
263402 Transfer to Other Government Units	0	89,746
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	626,830	107,894
Wage	0	0
Non-Wage	613,988	107,894
GoU Dev	12,841	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human resource function including payroll printing achievedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	810,396	202,573
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,014	1,000
227001 Travel inland	6,000	585
Total for Key Service Area	825,411	204,158
Wage	810,396	202,573
Non-Wage	15,014	1,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,972,981	375,431
Wage	810,396	202,573
Non-Wage	2,215,675	172,858
GoU Dev	946,910	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Training staffs, and payment for salaries	NA
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PIAP Output: 18020201 Local Government own source revenue growth

workships and seminars, travel inland, stationary payment,motor vehcle services and motro cycles	NA
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VOTE: 839 Kaabong District

Quarter 1

Department: 020 Finance

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

	facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, entr meeting for 1 officer IFMS hands on support in Moroto for 2 officers , travel inland, stationary payment, motor vehicle services and motor cycles	No variation
	Pad salaries for 25 Finance staff ,facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, entry meeting for 1 officer IFMS hands on support in Moroto for 2 officers.	Variaton due to under payment of some staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,767	50,249
221002 Workshops, Meetings and Seminars	4,281	1,070
221008 Information and Communication Technology Supplies.	412	103
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,600	1,650
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,640	410
227001 Travel inland	32,800	5,375
227004 Fuel, Lubricants and Oils	20,000	1,296
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Key Service Area	315,200	63,578
Wage	237,767	50,249
Non-Wage	77,433	13,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,200	65,578
Wage	237,767	50,249
Non-Wage	87,433	15,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly procurement meetings conducted to advertise, evaluate and award works and services. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 quarterly DSC meetings conducted to advertise, recruit, and confirm staff. onducted quarterly DSC meeting to advertise and recruit staff. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	4,487

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	43,252	4,487
Wage	0	0
Non-Wage	18,000	4,487
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Medical expenses for employees provided, computer supplies and information technology procured, printing stationary purchased, photocopying and binding provided, Welfare and Entertainment provided, small office equipment provided, Travel inland facilitated, Fuels, oils and lubricants procured, Maintained one departmental vehicle and motorcycle.	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,104	858
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,100	525
Total for Key Service Area	23,204	2,633
Wage	0	0
Non-Wage	23,204	2,633
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

conducted standing committee meetings. paid staff salaries. Sector Spent as planned paid ex[gratia for 29 District councilors. serviced office equipments.travel in landed facilitated. fuel and oils procured. Motorcycle maintained. and small office equipment purchased.

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

General staff salaries paid and DEC monitoring for DDEG projects conducted.Pay staff salaries and DEC monitoring the DDEG projects in the district	Conducted committee meetings, paid staff salaries for 1st quarter, paid ex-gratia for 29 District Councillors, serviced laptop and printers, procured stationary and small office equipments, faciliated travel inland, procured fuels, oils & Lubricants.	The sector spent as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	41,319
227001 Travel inland	8,000	0
Total for Key Service Area	174,060	41,319
Wage	166,060	41,319
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly PAC meetings conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Council inducted on their roles and responsibilities; Council and committee meetings held.	conducted quarterly contracts committee meeting to approve the preq. advert. conducted quarterly land board meeting. maintained one vehicle. fuels. oils and lubricants procured. travel inland facilitated. Small office equipment purchased	the sector spent as planned
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VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	27,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,261	2,660
211107 Boards, Committees and Council Allowances	88,870	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,558	2,620
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	461,089	34,263
Wage	0	0
Non-Wage	461,089	34,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,606	82,702
Wage	166,060	41,319
Non-Wage	514,294	41,383
GoU Dev	53,252	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 month Salaries for 12 agricultural extension staff paid, NA
3,187 farmers trained on proven technologies and practices,
42 demonstrations to be established in all the parishes, 212
farmers to be trained on agri-business, 42 farmers groups to
be mapped, profiled and registered, one quarterly staff
meetings conducted, one quarterly monitoring and
supervision conducted by DTPC, DEC, Committee of
production and RDC, all production vehicles repaired,
25,000 doses of livestock vaccines and equipment procured,
50 litres of pesticides and spray pumps supplied, 2 solar
batteries supplied, operation and maintenance of 3 micro-
irrigation sites conducted, assorted stationery supplied,
small office equipment supplied.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,646	86,143
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
221012 Small Office Equipment	9,000	4,500
224001 Medical Supplies and Services	4,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	12,000	0
224005 Laboratory supplies and services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
226002 Licenses	4,000	0
227001 Travel inland	110,694	10,645
227004 Fuel, Lubricants and Oils	32,000	0
228001 Maintenance-Buildings and Structures	15,461	1,415
228002 Maintenance-Transport Equipment	32,000	7,000
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Key Service Area	637,801	117,203
Wage	372,646	86,143
Non-Wage	142,694	10,645
GoU Dev	122,461	20,415
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010059 Post-harvest handling, storage and processing

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

3 month salaries for the DPO paid, 100,000 livestock vaccinated and sprayed, 750 farmers trained on livestock disease, prevention, control and eradication, 750 farmers trained on control of crop pests, diseases and post harvest handling, four food security assessment conducted, 3 month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced and repaired, stationery and small office equipment supplied

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	17,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,187	0
221009 Welfare and Entertainment	447	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	11,347	0
223004 Guard and Security services	3,600	900
223005 Electricity	1,000	0
223006 Water	1,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	31,000	3,135
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	183,581	21,633
Wage	87,000	17,598
Non-Wage	39,394	4,035
GoU Dev	57,187	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
One monitoring of micro irrigation project conducted; One awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 2 micro irrigation site conducted, 20 farmer groups in all the sub counties conducted, 2 farmer exchange visits conducted, one district stakeholders meetings and joint monitoring conducted.	NA	
15 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling and storage, value addition, local seed business and environmental and social safeguards, market linkages; 25 oil seed demonstration garden established; one District stake holder meetings and monitoring of NOSP implementation conducted.	NA	
All projects implemented screened for compliance for environmental and social safeguards, grievance redress committee established and trained for all projects, participation of youth, women and PWD incorporated into project activities, local materials used and paid for, project Environmental and social management plans developed and implemented, environment restored in the projects	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
227001 Travel inland	242,240	0
227004 Fuel, Lubricants and Oils	76,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	363,440	0
Wage	0	0
Non-Wage	0	0
GoU Dev	363,440	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	NIL	Delay in processing facilitation
One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 3 months housing and bicycle allowances for all the 85 parish chiefs paid the	NA	

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	0
227001 Travel inland	85,048	1,505
Total for Key Service Area	187,048	1,505
Wage	0	0
Non-Wage	187,048	1,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,870	140,341
Wage	459,646	103,741
Non-Wage	369,136	16,185
GoU Dev	543,088	20,415
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 90% of PHE prevented and/ or detected	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1% of pregnant women attending ANC who test HIV positive	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,704,797	1,064,411
221002 Workshops, Meetings and Seminars	190,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	55,111	0
224006 Food Supplies	110,000	0
227001 Travel inland	1,147,556	0
227004 Fuel, Lubricants and Oils	122,685	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,556	0
263308 Sector Conditional Grant (Non-Wage)	738,406	184,583
312111 Residential Buildings - Acquisition	61,715	0
312121 Non-Residential Buildings - Acquisition	103,619	0
Total for Key Service Area	7,301,445	1,248,994
Wage	4,704,797	1,064,411
Non-Wage	738,406	184,583
GoU Dev	275,557	0
Ext Finance	1,582,685	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
IPT3 at 70%	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TB treatment success of 90%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	539,270	134,818

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	539,270	134,818
Wage	0	0
Non-Wage	539,270	134,818
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Awareness campaigns on HIV/AIDS conducted NA

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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

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

1 meeting of Rewards and Sanctions conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,200	800
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,000	500

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,333	11,065
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	68,733	16,915
Wage	0	0
Non-Wage	68,733	16,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

1 round of redistribution of essential medicines and health supplies within the District Health Facilities

NA

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 sanitation and hygiene awareness campaign conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	681
Total for Key Service Area	6,000	681
Wage	0	0
Non-Wage	6,000	681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,924,725	1,402,226
Wage	4,704,797	1,064,411
Non-Wage	1,361,686	337,815

VOTE: 839 Kaabong District

Quarter 1

GoU Dev	275,557	0
Ext Finance	1,582,685	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries for 332 Primary Teachers Paid for 3 months, NA
Stationery, Fuels, Oils and Lubricants, facility hire,
refreshments and Meals, Data and Airtime facilitated.

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,060	629,773
221002 Workshops, Meetings and Seminars	140,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	85,891	0
312111 Residential Buildings - Acquisition	238,000	0
312121 Non-Residential Buildings - Acquisition	267,556	0
Total for Key Service Area	5,225,507	629,773
Wage	4,253,060	629,773
Non-Wage	0	0
GoU Dev	622,447	0
Ext Finance	350,000	0

Key Service Area: 320162 Capitation (Primary)

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

operations of 32 primary schools for Q1 facilitated. NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

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

Vote Function: 20 Secondary Education

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

operations of 02 secondary schools facilitated for the month NA
of July, August and September.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	186,240	62,080
Total for Key Service Area	186,240	62,080
Wage	0	0
Non-Wage	186,240	62,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for 62 secondary school Staff Paid and fuels, NA
allowances, stationery facilitated. for the month of July,
August and September.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,324,248	298,157
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	23,018	0
Total for Key Service Area	1,427,266	298,157
Wage	1,324,248	298,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	103,018	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for 12 staff at the Technical Institutes paid for July, NA
August and September. No variation

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	799,545	94,984
Total for Key Service Area	799,545	94,984
Wage	799,545	94,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

operation of 01 Technical Institute facilitated for July, August and September. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

stationery, fuels, lubricants and oil, allowances, data and airtime, maintenances of transport equipment facilitated to inspect and monitor 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute. Schools ' Inspection and Monitoring facilitated for 3 months. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	768	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	20,000	6,667

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,160	1,053
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	40,528	7,720
Wage	0	0
Non-Wage	31,528	7,720
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

04 Headquarter staff salaries paid, stationery, fuels and lubricants and oils, allowances, data and time and maintenance of transport equipments, medical expenses for staff, small office equipments, electricity operation, death benefits and funerals expenses, facilitated for 3 months.

NA

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

Salaries for 04 headquarters staff paid Maintenance of structures and facilities facilitated for the month of July August and September.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,748	9,013
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	10,000	2,508
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,878	500
221012 Small Office Equipment	2,500	0
223005 Electricity	2,000	0
227001 Travel inland	3,600	1,200
227004 Fuel, Lubricants and Oils	4,000	1,247
228002 Maintenance-Transport Equipment	18,232	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	100,358	14,468
Wage	48,748	9,013
Non-Wage	51,610	5,455
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

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

02 Classroom blocks renovated,100 three-seater Desks supplied to 1 Schools,01 Digital Number plate purchased for 3 months.	No implementation done due to inadequate funds received	Variation due to inadequate funds received
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	203,085	3,946
228002 Maintenance-Transport Equipment	750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,400	0
Total for Key Service Area	292,235	3,946
Wage	0	0
Non-Wage	292,235	3,946
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

allowances and sports materials procured.	Facilitated MDD for 70 participants in Karenga and Ball games for 15 participants at Yumbe.	The MDD team was underfunded to miss national festival in Mbarara.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
224008 Educational Materials and Services	4,000	0
227001 Travel inland	40,000	13,333
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	49,000	14,333
Wage	0	0
Non-Wage	49,000	14,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Subscriptions, Allowances and Fuels for ball games and MDD activities facilitated for 3 months.	No funds utilised for this quarter.	Funds not utilised
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VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	N/A	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,130,988	1,461,897
Wage	6,425,601	1,031,927
Non-Wage	1,620,921	429,970
GoU Dev	631,447	0
Ext Finance	453,018	0

VOTE: 839 Kaabong District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

No activities conducted in the quarter	No activities conducted in the quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	16,158
211107 Boards, Committees and Council Allowances	21,000	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	2,600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	19,400	1,888
227003 Carriage, Haulage, Freight and transport hire	80,000	3,840
227004 Fuel, Lubricants and Oils	460,000	4,050
228001 Maintenance-Buildings and Structures	200,000	9,960
228002 Maintenance-Transport Equipment	14,000	3,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	7,010
Total for Key Service Area	1,000,000	46,826
Wage	0	0
Non-Wage	1,000,000	46,826
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

6km opened, shaped and culverts installed.	1 bridge	Bad weather delayed completion.
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5 km of Road condition survey conducted, Construction of Usake bridge has been mobilized and setting works have started.	Activities are continuously implemented into the Q2 due to but weather conditions.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	42,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,506	0

VOTE: 839 Kaabong District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
226002 Licenses	1,800	0
227001 Travel inland	42,089	0
227004 Fuel, Lubricants and Oils	54,127	0
228001 Maintenance-Buildings and Structures	154,251	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297	0
228004 Maintenance-Other Fixed Assets	17,897	0
Total for Key Service Area	547,348	42,272
Wage	217,780	42,272
Non-Wage	0	0
GoU Dev	329,567	0
Ext Finance	0	0
Total for Department	1,547,348	89,098
Wage	217,780	42,272
Non-Wage	1,000,000	46,826
GoU Dev	329,567	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 water and sanitation committees formed	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Water quality testing of the old water sources conducted, District water and sanitation coordination committee meeting conducted.	NA	
	Functionality of water sources monitored, fuel and lubricants consumed, internet and electricity bundles utilized, District water and sanitation coordination and district advocacy meeting conducted.	Non of the development grant was released in Q1
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Water and sanitation committees formed	NA	
Water and sanitation committees formed	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	5,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	124,349	10,436
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	78,667	0
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	86,214	0
227001 Travel inland	399,754	9,603
227004 Fuel, Lubricants and Oils	28,856	0
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,000	0
Total for Key Service Area	1,013,273	25,965
Wage	52,433	5,426
Non-Wage	103,506	20,539
GoU Dev	341,514	0

VOTE: 839 Kaabong District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	515,820	0
	Total for Department	1,013,273	25,965
	Wage	52,433	5,426
	Non-Wage	103,506	20,539
	GoU Dev	341,514	0
	Ext Finance	515,820	0

VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Staff salaries paid	NA	
	Staff salaries paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,000	44,092
Total for Key Service Area	192,000	44,092
Wage	192,000	44,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Trainings	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

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

Key Service Area: 000090 Climate Change Adaptation

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

Trainings and tree planting conducted	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

establishment and tree planting. Wetlands restoartion NA

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

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

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

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

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

Environmental compliance monitoring, nursery bed
establishment and training in energy saving stoves N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	500
224003 Agricultural Supplies and Services	8,625	0
225202 Environment Impact Assessment for Capital Works	4,921	0
227001 Travel inland	78,571	20,190
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	100,117	20,690
Wage	0	0
Non-Wage	100,117	20,690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Environmental compliance monitoring NA

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

ESMPS implementation monitored NA

VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	303,117	64,782
Wage	192,000	44,092
Non-Wage	108,117	20,690
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Salaries of 20 department staffers paid	Not all salary wage for Q1 could be absorbed due to low staffing in the department.
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Salaries of 20 staffers paid	NA
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	48,089
Total for Key Service Area	239,370	48,089
Wage	239,370	48,089
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

100 GBV cases settled	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,746	0
227001 Travel inland	5,000	310
Total for Key Service Area	13,746	310
Wage	0	0
Non-Wage	13,746	310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 839 Kaabong District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Workplaces inspected for occupational safety; Parents trained on positive parenting; Social protection coordination committee meeting conducted

NA

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

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

Key Service Area: 320146 Support to special interest Groups

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

10 youth groups funded; 300 cases of VAC supported

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,000	3,610
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	3,000	0
224006 Food Supplies	3,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	64,000	4,496
227004 Fuel, Lubricants and Oils	34,060	0
228002 Maintenance-Transport Equipment	3,970	0
282101 Donations	3,970	0
Total for Key Service Area	385,000	8,106
Wage	0	0
Non-Wage	60,000	8,106
GoU Dev	25,000	0
Ext Finance	300,000	0

VOTE: 839 Kaabong District

Quarter 1

Total for Department	709,489	56,505
Wage	239,370	48,089
Non-Wage	93,746	8,416
GoU Dev	76,373	0
Ext Finance	300,000	0

VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	NA	
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	NA	
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	1 staff paid salaries for 3 months; 3 DTPC meetings held; support supervision and mentoring conducted; Q4 report/ Annual performance report for FY 2024/25 prepared and submitted to MoFPED.	The Department did not receive Local revenue and DDEG funds during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	2,832
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	7,000	1,250
221008 Information and Communication Technology Supplies.	2,491	450
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,335	500
222001 Information and Communication Technology Services.	6,000	1,000
223005 Electricity	1,500	0
223006 Water	1,071	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	35,000	3,750
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	500
228004 Maintenance-Other Fixed Assets	2,000	225
273102 Incapacity, death benefits and funeral expenses	500	0
312121 Non-Residential Buildings - Acquisition	14,000	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	164,041	11,757
Wage	23,645	2,832
Non-Wage	60,061	8,925

VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	80,3350
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

UGIFT Projects monitored	UGIFT projects monitored	No variations
BoQs prepared; Projects appraised; Projects and programmes monitored and evaluated	Projects appraised	No variations

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	49,000	3,500
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	75,800	4,500
Wage	0	0
Non-Wage	20,000	4,500
GoU Dev	55,800	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	Development plan first draft prepared and submitted	No variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,455
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	20,000	2,455
Wage	0	0
Non-Wage	10,000	2,455
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated	LLG Performance assessment conducted; data collected	No DDEG Funds received during the quarter, therefore facilitation for these activities to be processed in Q2.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		26,000	905
227004 Fuel, Lubricants and Oils		2,000	0
Total for Key Service Area		34,000	905
	Wage	0	0
	Non-Wage	4,000	905
	GoU Dev	30,000	0
	Ext Finance	0	0
Total for Department		293,841	19,617
	Wage	23,645	2,832
	Non-Wage	94,062	16,785
	GoU Dev	176,135	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Staff salaries paid for 3 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs utilizations audited in the hospital and LHU, UPE and USE audited in primary and secondary schools, human resource audit and procurement audit done , audit of stores done	NA	1 Staff salaries paid for 3 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs utilization

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	15,388	2,418	
212102 Medical expenses (Employees)	2,000	0	
221008 Information and Communication Technology Supplies.	950	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,179	0	
221012 Small Office Equipment	1,000	250	
221017 Membership dues and Subscription fees.	4,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	19,539	520	
227004 Fuel, Lubricants and Oils	2,400	0	
228002 Maintenance-Transport Equipment	2,409	0	
263402 Transfer to Other Government Units	21,000	5,250	
Total for Key Service Area	74,865	8,438	
Wage	15,388	2,418	
Non-Wage	59,477	6,020	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	74,865	8,438	
Wage	15,388	2,418	
Non-Wage	59,477	6,020	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism database updated; tourism information profiled. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,397	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	14,397	1,500
Wage	0	0
Non-Wage	14,397	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	599
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,000	599
Wage	0	0
Non-Wage	6,000	599
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Market information profiled and updated; Businesses registered and licensed. NA

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

Travel inland -to Kampala to submit SMEs for trade fair in Nairobi	The sector spent as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Groups mobilized and supported to form cooperative societies; Businesses linked to URSB.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221008 Information and Communication Technology Supplies.	7,999	0
221011 Printing, Stationery, Photocopying and Binding	2,354	258
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	32,353	4,258
Wage	0	0
Non-Wage	32,353	4,258
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

	Workshop and Seminar for SMEs	The sector spent as spent
salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,397	3,959
221011 Printing, Stationery, Photocopying and Binding	2,564	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	50,961	3,959
Wage	35,397	3,959
Non-Wage	15,564	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	128,946	11,817
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VOTE: 839 Kaabong District

Quarter 1

Wage	35,397	3,959
Non-Wage	93,549	7,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Ostrich monument constructed	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,500	0
Total for Key Service Area	17,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,500	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration block constructed, powered and functional	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	294,853	0
221012 Small Office Equipment	34,624	0
227001 Travel inland	60,577	0
228001 Maintenance-Buildings and Structures	101,604	0
312111 Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	180,039	0
Total for Key Service Area	821,698	0
Wage	0	0
Non-Wage	26,755	0
GoU Dev	794,943	0

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Planning and budget doneNA

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.NA

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

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	28,626	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,133	780
227001 Travel inland	3,000	360
227004 Fuel, Lubricants and Oils	2,000	300

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	49,458	1,440
Wage	0	0
Non-Wage	20,833	1,440
GoU Dev	28,626	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Centry registry maintained

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,250
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	2,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
Total for Key Service Area	50,000	4,750
Wage	0	0
Non-Wage	20,000	4,750
GoU Dev	30,000	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid to verirified staff

NA

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	814,055	55,189
273105 Gratuity	695,030	0
Total for Key Service Area	1,509,085	55,189
Wage	0	0
Non-Wage	1,509,085	55,189
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Capacity of departments and sectors built

NA

PIAP Output: 14060105 Human Resources managed

Staff trained and capacity enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	0
227001 Travel inland	10,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	63,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	63,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs monitored and supervised, salaries paid

NA

Government programs monitored and supervised, salaries paid

NA

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	382,505	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	898
223004 Guard and Security services	1,800	450
225204 Monitoring and Supervision of capital work	7,200	3,800
227001 Travel inland	192,824	8,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	12,000	3,000
263402 Transfer to Other Government Units	0	89,746
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	626,830	107,894
Wage	0	0
Non-Wage	613,988	107,894
GoU Dev	12,841	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human resource function including payroll printing achieved

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	810,396	202,573
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,014	1,000
227001 Travel inland	6,000	585
Total for Key Service Area	825,411	204,158

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	810,396	202,573
	Non-Wage	15,014	1,585
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,972,981	375,431
	Wage	810,396	202,573
	Non-Wage	2,215,675	172,858
	GoU Dev	946,910	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provisionof meals, fuels and lubricants and refreshment	NA	

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Training staffs, and payment for salaries	NA
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VOTE: 839 Kaabong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
workshops and seminars, travel inland, stationary payment,motor vehcle services and motro cycles	NA	
	facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, entr meeting for 1 officer IFMS hands on support in Moroto for 2 officers , travel inland, stationary payment, motor vehicle services and motor cycles	No variation
	Pad salaries for 25 Finance staff ,facilitated budget conference at Lira for 1 officer, and local government PAC in soroti for 1 officer, entry meeting for 1 officer IFMS hands on support in Moroto for 2 officers.	Variaton due to under payment of some staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,767	50,249
221002 Workshops, Meetings and Seminars	4,281	1,070
221008 Information and Communication Technology Supplies.	412	103
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,600	1,650
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,640	410
227001 Travel inland	32,800	5,375
227004 Fuel, Lubricants and Oils	20,000	1,296
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Key Service Area	315,200	63,578
Wage	237,767	50,249
Non-Wage	77,433	13,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,200	65,578
Wage	237,767	50,249
Non-Wage	87,433	15,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled. NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly procurement meetings conducted to advertise, evaluate and award works and services. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district. NA

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

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 quarterly DSC meetings conducted to advertise, recruit, and confirm staff. onducted quarterly DSC meeting to advertise and recruit staff. NA

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	4,487
Total for Key Service Area	43,252	4,487
Wage	0	0
Non-Wage	18,000	4,487
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Medical expenses for employees provided, computer supplies and information technology procured, printing stationary purchased, photocopying and binding provided, Welfare and Entertainment provided, small office equipment provided, Travel inland facilitated, Fuels, oils and lubricants procured, Maintained one departmental vehicle and motorcycle.

NA

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,104	858
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,100	525
Total for Key Service Area	23,204	2,633
Wage	0	0
Non-Wage	23,204	2,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	conducted standing committee meetings. paid staff salaries. paid ex[gratia for 29 District councilors. serviced office equipments.travel in landed facilitated. fuel and oils procured. Motorcycle maintained. and small office equipment purchased.	Sector Spent as planned
General staff salaries paid and DEC monitoring for DDEG projects conducted.Pay staff salaries and DEC monitoring the DDEG projects in the district	Conducted committee meetings, paid staff salaries for 1st quarter, paid ex-gratia for 29 District Councillors, serviced laptop and printers, procured stationary and small office equipments, facilitated travel inland, procured fuels, oils & Lubricants.	The sector spent as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	41,319
227001 Travel inland	8,000	0
Total for Key Service Area	174,060	41,319
Wage	166,060	41,319
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly PAC meetings conducted.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
District Council inducted on their roles and responsibilities; NA Council and committee meetings held.		
	conducted quarterly contracts committee meeting to approve the preq. advert. conducted quarterly land board meeting. maintained one vehicle. fuels. oils and lubricants procured. travel inland facilitated. Small office equipment purchased	the sector spent as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	27,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,261	2,660
211107 Boards, Committees and Council Allowances	88,870	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,558	2,620
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	461,089	34,263
Wage	0	0
Non-Wage	461,089	34,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,606	82,702
Wage	166,060	41,319
Non-Wage	514,294	41,383
GoU Dev	53,252	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 month Salaries for 12 agricultural extension staff paid, NA
3,187 farmers trained on proven technologies and practices,
42 demonstrations to be established in all the parishes, 212
farmers to be trained on agri-business, 42 farmers groups to
be mapped, profiled and registered, one quarterly staff
meetings conducted, one quarterly monitoring and
supervision conducted by DTPC, DEC, Committee of
production and RDC, all production vehicles repaired,
25,000 doses of livestock vaccines and equipment procured,
50 litres of pesticides and spray pumps supplied, 2 solar
batteries supplied, operation and maintenance of 3 micro-
irrigation sites conducted, assorted stationery supplied,
small office equipment supplied.

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	372,646	86,143
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500
221012 Small Office Equipment	9,000	4,500
224001 Medical Supplies and Services	4,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	12,000	0
224005 Laboratory supplies and services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	3,000
226002 Licenses	4,000	0
227001 Travel inland	110,694	10,645
227004 Fuel, Lubricants and Oils	32,000	0
228001 Maintenance-Buildings and Structures	15,461	1,415
228002 Maintenance-Transport Equipment	32,000	7,000
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Key Service Area	637,801	117,203
Wage	372,646	86,143
Non-Wage	142,694	10,645
GoU Dev	122,461	20,415

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

3 month salaries for the DPO paid, 100,000 livestock vaccinated and sprayed, 750 farmers trained on livestock disease, prevention, control and eradication, 750 farmers trained on control of crop pests, diseases and post harvest handling, four food security assessment conducted, 3 month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced and repaired, stationery and small office equipment supplied

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	17,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,187	0
221009 Welfare and Entertainment	447	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	11,347	0
223004 Guard and Security services	3,600	900
223005 Electricity	1,000	0
223006 Water	1,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	31,000	3,135
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	183,581	21,633
Wage	87,000	17,598
Non-Wage	39,394	4,035
GoU Dev	57,187	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
One monitoring of micro irrigation project conducted; One awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 2 micro irrigation site conducted, 20 farmer groups in all the sub counties conducted, 2 farmer exchange visits conducted, one district stakeholders meetings and joint monitoring conducted.	NA	
15 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling and storage, value addition, local seed business and environmental and social safeguards, market linkages; 25 oil seed demonstration garden established; one District stake holder meetings and monitoring of NOSP implementation conducted.	NA	
All projects implemented screened for compliance for environmental and social safeguards, grievance redress committee established and trained for all projects, participation of youth, women and PWD incorporated into project activities, local materials used and paid for, project Environmental and social management plans developed and implemented, environment restored in the projects	NA	

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

US\$ Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NIL

Delay in processing facilitation

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 3 months housing and bicycle allowances for all the 85 parish chiefs paid the NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	0
227001 Travel inland	85,048	1,505
Total for Key Service Area	187,048	1,505
Wage	0	0
Non-Wage	187,048	1,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,870	140,341
Wage	459,646	103,741
Non-Wage	369,136	16,185
GoU Dev	543,088	20,415
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 90% of PHE prevented and/ or detected	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1% of pregnant women attending ANC who test HIV positive	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,704,797	1,064,411
221002 Workshops, Meetings and Seminars	190,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	55,111	0
224006 Food Supplies	110,000	0
227001 Travel inland	1,147,556	0
227004 Fuel, Lubricants and Oils	122,685	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,556	0
263308 Sector Conditional Grant (Non-Wage)	738,406	184,583
312111 Residential Buildings - Acquisition	61,715	0
312121 Non-Residential Buildings - Acquisition	103,619	0
Total for Key Service Area	7,301,445	1,248,994
Wage	4,704,797	1,064,411
Non-Wage	738,406	184,583
GoU Dev	275,557	0
Ext Finance	1,582,685	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

IPT3 at 70% NA

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

TB treatment success of 90% NA

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	539,270	134,818
Total for Key Service Area	539,270	134,818
Wage	0	0
Non-Wage	539,270	134,818
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Awareness campaigns on HIV/AIDS conducted

NA

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

NA

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

NA

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1 meeting of Rewards and Sanctions conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,200	800
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,000	500
227001 Travel inland	45,333	11,065
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	68,733	16,915
Wage	0	0
Non-Wage	68,733	16,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
1 round of redistribution of essential medicines and health supplies within the District Health Facilities	NA	

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 for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 sanitation and hygiene awareness campaign conducted	NA	

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	681
Total for Key Service Area	6,000	681
Wage	0	0
Non-Wage	6,000	681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,924,725	1,402,226
Wage	4,704,797	1,064,411
Non-Wage	1,361,686	337,815
GoU Dev	275,557	0
Ext Finance	1,582,685	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries for 332 Primary Teachers Paid for 3 months, NA
Stationery, Fuels, Oils and Lubricants, facility hire,
refreshments and Meals, Data and Airtime facilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,060	629,773
221002 Workshops, Meetings and Seminars	140,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228001 Maintenance-Buildings and Structures	85,891	0
312111 Residential Buildings - Acquisition	238,000	0
312121 Non-Residential Buildings - Acquisition	267,556	0
Total for Key Service Area	5,225,507	629,773
Wage	4,253,060	629,773
Non-Wage	0	0
GoU Dev	622,447	0
Ext Finance	350,000	0

Key Service Area: 320162 Capitation (Primary)

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

operations of 32 primary schools for Q1 facilitated. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	838,387	279,462
Total for Key Service Area	838,387	279,462
Wage	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	838,387	279,462
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

operations of 02 secondary schools facilitated for the month NA
of July,August and September.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	186,240	62,080
Total for Key Service Area	186,240	62,080
Wage	0	0
Non-Wage	186,240	62,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for 62 secondary school Staff Paid and fuels, NA
allowances, stationery facilitated. for the month of July,
August and September.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,324,248	298,157
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	23,018	0
Total for Key Service Area	1,427,266	298,157
Wage	1,324,248	298,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	103,018	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET	
Salaries for 12 staff at the Technical Institutes paid for July, NA August and September.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	799,545	94,984
Total for Key Service Area	799,545	94,984
Wage	799,545	94,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

operation of 01 Technical Institute facilitated for July, NA August and September.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

stationery, fuels, lubricants and oil, allowances, data and
airtime, maintenances of transport equipment facilitated to
inspect and monitor 32 government,17 private primary
schools,02 government and 01 private secondary school
and 01 technical institute. Schools ' Inspection and
Monitoring facilitated for 3 months.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	768	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	3,160	1,053
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	40,528	7,720
Wage	0	0
Non-Wage	31,528	7,720
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

04 Headquarter staff salaries paid, stationery, fuels and
lubricants and oils, allowances, data and time and
maintenance of transport equipments, medical expenses for
staff, small office equipments, electricity operation, death
benefits and funerals expenses, facilitated for 3 months.

NA

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

Salaries for 04 headquarters staff paid Maintenace of
structures and facilities facilitated for the month of July
August and September.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,748	9,013
212102 Medical expenses (Employees)	3,000	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,508
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,878	500
221012 Small Office Equipment	2,500	0
223005 Electricity	2,000	0
227001 Travel inland	3,600	1,200
227004 Fuel, Lubricants and Oils	4,000	1,247
228002 Maintenance-Transport Equipment	18,232	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	100,358	14,468
Wage	48,748	9,013
Non-Wage	51,610	5,455
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

02 Classroom blocks renovated,100 three-seater Desks supplied to 1 Schools,01 Digital Number plate purchased for 3 months.	No implementation done due to inadequate funds received	Variation due to inadequate funds received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	203,085	3,946
228002 Maintenance-Transport Equipment	750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,400	0
Total for Key Service Area	292,235	3,946
Wage	0	0
Non-Wage	292,235	3,946
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

allowances and sports materials procured.	Facilitated MDD for 70 participants in Karenga and Ball games for 15 participants at Yumbe.	The MDD team was underfunded to miss national festival in Mbarara.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
224008 Educational Materials and Services	4,000	0
227001 Travel inland	40,000	13,333
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	49,000	14,333
Wage	0	0
Non-Wage	49,000	14,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Subscriptions, Allowances and Fuels for ball games and MDD activities facilitated for 3 months.	No funds utilised for this quarter.	Funds not utilised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	N/A	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,130,988	1,461,897
Wage	6,425,601	1,031,927
Non-Wage	1,620,921	429,970
GoU Dev	631,447	0
Ext Finance	453,018	0

VOTE: 839 Kaabong District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	No activities conducted in the quarter	No activities conducted in the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	16,158
211107 Boards, Committees and Council Allowances	21,000	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	2,600	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	19,400	1,888
227003 Carriage, Haulage, Freight and transport hire	80,000	3,840
227004 Fuel, Lubricants and Oils	460,000	4,050
228001 Maintenance-Buildings and Structures	200,000	9,960
228002 Maintenance-Transport Equipment	14,000	3,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	7,010
Total for Key Service Area	1,000,000	46,826
Wage	0	0
Non-Wage	1,000,000	46,826
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

6km opened, shaped and culverts installed.	1 bridge	Bad weather delayed completion.
	5 km of Road condition survey conducted, Construction of Usake bridge has been mobilized and setting works have started.	Activities are continuously implemented into the Q2 due to but weather conditions.

VOTE: 839 Kaabong District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	42,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,506	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
226002 Licenses	1,800	0
227001 Travel inland	42,089	0
227004 Fuel, Lubricants and Oils	54,127	0
228001 Maintenance-Buildings and Structures	154,251	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297	0
228004 Maintenance-Other Fixed Assets	17,897	0
Total for Key Service Area	547,348	42,272
Wage	217,780	42,272
Non-Wage	0	0
GoU Dev	329,567	0
Ext Finance	0	0
Total for Department	1,547,348	89,098
Wage	217,780	42,272
Non-Wage	1,000,000	46,826
GoU Dev	329,567	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 water and sanitation committees formed	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Water quality testing of the old water sources conducted, District water and sanitation coordination committee meeting conducted.	NA	
	Functionality of water sources monitored, fuel and lubricants consumed, internet and electricity bundles utilized, District water and sanitation coordination and district advocacy meeting conducted.	Non of the development grant was released in Q1
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Water and sanitation committees formed	NA	
Water and sanitation committees formed	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	5,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	124,349	10,436
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	78,667	0
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	86,214	0
227001 Travel inland	399,754	9,603
227004 Fuel, Lubricants and Oils	28,856	0
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,000	0
Total for Key Service Area	1,013,273	25,965

VOTE: 839 Kaabong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	52,433	5,426
	Non-Wage	103,506	20,539
	GoU Dev	341,514	0
	Ext Finance	515,820	0
	Total for Department	1,013,273	25,965
	Wage	52,433	5,426
	Non-Wage	103,506	20,539
	GoU Dev	341,514	0
	Ext Finance	515,820	0

VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Staff salries paid	NA	
	Staff salaries paid	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	192,000	44,092
Total for Key Service Area	192,000	44,092
Wage	192,000	44,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

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

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

Trainings and tree planting conducted	NA
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VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

establishment and tree planting. Wetlands restoartion NA

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

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

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

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

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

Environmental compliance monitoring, nursery bed
establishment and training in energy saving stoves N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	500
224003 Agricultural Supplies and Services	8,625	0
225202 Environment Impact Assessment for Capital Works	4,921	0
227001 Travel inland	78,571	20,190
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	100,117	20,690
Wage	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	100,117	20,690
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Environmental compliance monitoringNA

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

ESMPS implementation monitoredNA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	303,117	64,782
Wage	192,000	44,092
Non-Wage	108,117	20,690
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Salaries of 20 department staffers paid		Not all salary wage for Q1 could be absorbed due to low staffing in the department.
Salaries of 20 staffers paid	NA	

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

Salaries of 20 staffers paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	48,089
Total for Key Service Area	239,370	48,089
Wage	239,370	48,089
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

100 GBV cases settled	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,746	0
227001 Travel inland	5,000	310
Total for Key Service Area	13,746	310
Wage	0	0
Non-Wage	13,746	310
GoU Dev	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

Workplaces inspected for occupational safety; Parents NA
trained on positive parenting; Social protection
coordination committee meeting conducted

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

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

Key Service Area: 320146 Support to special interest Groups

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

10 youth groups funded; 300 cases of VAC supported NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,000	3,610
221011 Printing, Stationery, Photocopying and Binding	26,000	0
222001 Information and Communication Technology Services.	3,000	0
224006 Food Supplies	3,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	64,000	4,496
227004 Fuel, Lubricants and Oils	34,060	0

VOTE: 839 Kaabong District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,970	0
282101 Donations	3,970	0
Total for Key Service Area	385,000	8,106
Wage	0	0
Non-Wage	60,000	8,106
GoU Dev	25,000	0
Ext Finance	300,000	0
Total for Department	709,489	56,505
Wage	239,370	48,089
Non-Wage	93,746	8,416
GoU Dev	76,373	0
Ext Finance	300,000	0

VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	NA	
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	NA	
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid;	1 staff paid salaries for 3 months; 3 DTPC meetings held; support supervision and mentoring conducted; Q4 report/ Annual performance report for FY 2024/25 prepared and submitted to MoFPED.	The Department did not receive Local revenue and DDEG funds during the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	2,832
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	7,000	1,250
221008 Information and Communication Technology Supplies.	2,491	450
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,335	500
222001 Information and Communication Technology Services.	6,000	1,000
223005 Electricity	1,500	0
223006 Water	1,071	0
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	35,000	3,750
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	500
228004 Maintenance-Other Fixed Assets	2,000	225
273102 Incapacity, death benefits and funeral expenses	500	0
312121 Non-Residential Buildings - Acquisition	14,000	0

VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	164,041	11,757
Wage	23,645	2,832
Non-Wage	60,061	8,925
GoU Dev	80,335	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

UGIFT Projects monitored	UGIFT projects monitored	No variations
BoQs prepared; Projects appraised; Projects and programmes monitored and evaluated	Projects appraised	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	49,000	3,500
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	75,800	4,500
Wage	0	0
Non-Wage	20,000	4,500
GoU Dev	55,800	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	Development plan first draft prepared and submitted	No variations
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VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,455
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	20,000	2,455
Wage	0	0
Non-Wage	10,000	2,455
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data collected and disseminated; Annual statistical Abstract LLG Performance assessment conducted; data collected prepared; LLG performance Assessment conducted; National performance Assessment coordinated	No DDEG Funds received during the quarter, therefore facilitation for these activities to be processed in Q2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,000	905
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	34,000	905
Wage	0	0
Non-Wage	4,000	905
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	293,841	19,617
Wage	23,645	2,832
Non-Wage	94,062	16,785
GoU Dev	176,135	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Staff salaries paid for 3 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs utilizations audited in the hospital and LHU, UPE and USE audited in primary and secondary schools, human resource audit and procurement audit done , audit of stores done	NA	1 Staff salaries paid for 3 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs utilization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	2,418
212102 Medical expenses (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	950	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,179	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	19,539	520
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	2,409	0
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	74,865	8,438
Wage	15,388	2,418
Non-Wage	59,477	6,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,865	8,438
Wage	15,388	2,418
Non-Wage	59,477	6,020

VOTE: 839 Kaabong District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism database updated; tourism information profiled. NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,397	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	14,397	1,500
Wage	0	0
Non-Wage	14,397	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	599
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,000	599
Wage	0	0
Non-Wage	6,000	599
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Market information profiled and updated; Businesses registered and licensed.	NA	
	Travel inland -to Kampala to submit SMEs for trade fair in Nairobi	The sector spent as planned

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

UShs Thousand

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Groups mobilized and supported to form cooperative societies; Businesses linked to URSB.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221008 Information and Communication Technology Supplies.	7,999	0
221011 Printing, Stationery, Photocopying and Binding	2,354	258
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	32,353	4,258
Wage	0	0
Non-Wage	32,353	4,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

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

NA

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

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

NA

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

UShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Workshop and Seminar for SMEs

The sector spent as spent

salaries paid

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,397	3,959
221011 Printing, Stationery, Photocopying and Binding	2,564	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area		50,961	3,959
	Wage	35,397	3,959
	Non-Wage	15,564	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		128,946	11,817
	Wage	35,397	3,959
	Non-Wage	93,549	7,858
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 839 Kaabong District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	25	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	19	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	30	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	2025/2026	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	

VOTE: 839 Kaabong District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	800	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	40	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	6	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	80	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	10	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	800	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	70	

VOTE: 839 Kaabong District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	100%	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	100%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	100%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	300	

VOTE: 839 Kaabong District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of existing forensic and special audit requests	Number	20	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	12,750	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	3,000	

VOTE: 839 Kaabong District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	100	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	90	N/A

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	0.1	0.06%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	70	85.8%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment success rate (%)	Percentage	90	94%

VOTE: 839 Kaabong District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75%	80%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	75	75%

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	75%	95%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	1 sanitation awareness

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	324	320 primary teachers salary

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3	operations of 2 secondary

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	3	61 secondary school teachers

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	2025-2026	Salaries for 12 staff at the

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	2025-2026	Operations of the technical

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	4	No implementation due to

VOTE: 839 Kaabong District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	Regional MDD facilitated at

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	2025-2026	No funds utilized

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Culverts maintained on District Roads	Number	6	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	Construction of 1 box bridge	

VOTE: 839 Kaabong District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	5	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	15	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	One Kilometre	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	8	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	12	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	17,000 (Ha)	

VOTE: 839 Kaabong District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	100	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	45%	8% of villages covered with

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	620	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	4 social protection	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number	100	

VOTE: 839 Kaabong District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	Performed as planned

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	No variations

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100	Development plan first draft

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15	LLGs performance

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4 quarterly reviews done and	1 quarterly review done and

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	1	

VOTE: 839 Kaabong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Agroprocessing facilities constructed	Number	19	

VOTE: 839 Kaabong District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237050 Lolelia Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIMESE HC II	Kolimeu	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,063
KAIMESE HC II	Kolimeu	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
LOMODOCH HC II	Naligoit	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loteteleit ps	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Schools	Loteteleit Ps	Programme Conditional Grant - Development		31,430	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMUNYEN P.S.	Lomunyen P/S	Programme Conditional Grant - Non Wage Recurrent		15,210	0
LOTETELEIT P.S	LOTETELEIT	Programme Conditional Grant - Non Wage Recurrent		22,150	0
LOMODOCH P.S.	LOMODOCH	Programme Conditional Grant - Non Wage Recurrent		31,310	0
Nachakunet	NACHAKUNET	Programme Conditional Grant - Non Wage Recurrent		32,010	0

VOTE: 839 Kaabong District

Quarter 1

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

VOTE: 839 Kaabong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARENGEPAK P.S.	NARENGEPAK	Programme Conditional Grant - Non Wage Recurrent		31,790	0
LCIII: 237056 Kaabong West Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKERUI HC II	Lokerui South	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
LOMERIS HC II	Kangisute	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lomusian ps	Programme Conditional Grant - Development		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHIKOL P.S.	KACHIKOL	Programme Conditional Grant - Non Wage Recurrent		35,030	0
LOKERUI P.S	LOKERUI	Programme Conditional Grant - Non Wage Recurrent		25,730	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kaabong	External Financing United Nations Children Fund (UNICEF)		160,000	0

VOTE: 839 Kaabong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPOTH HC II	Kachinga	Programme Conditional Grant - Non Wage Recurrent	0	4,229	1,057
KAPOTH HC II	Kachinga	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
LOCHOM HC II	Karichol	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kopoth P/s	Programme Conditional Grant - Development		3,250	0
Building and Facility Maintenance - Civil Works	Sidok Seed ss	Programme Conditional Grant - Development		43,750	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOCHOM P.S.	LOCHOM	Programme Conditional Grant - Non Wage Recurrent		15,470	0
KOPOTH P.S.	KOPOTH	Programme Conditional Grant - Non Wage Recurrent		24,850	0
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	District HeadQuarters	District Discretionary Equalisation Development Grant		17,500	0

VOTE: 839 Kaabong District

Quarter 1

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

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District**Quarter 1**

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

VOTE: 839 Kaabong District**Quarter 1**

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

VOTE: 839 Kaabong District

Quarter 1

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

VOTE: 839 Kaabong District**Quarter 1**

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

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donation to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		31,030	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		720,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	External Financing United Nations Children Fund (UNICEF)		60,000	0
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,090	0
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,090	0

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District

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

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODIKO P.S	LODIKO	Programme Conditional Grant - Non Wage Recurrent		25,150	0
LCIII: 237061 Kamion Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIMU HC II	Timu Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
USAKE	Usake Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,871	1,718
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
LOKWAKARAMOE HC II	Lokwakaramoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMION P.S.	KAMION	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LCIII: 237063 Kathile South Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARIAMAOE HC II	Nariamaoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHARIKOL HC II	Peikale	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nariamaoi ps	Programme Conditional Grant - Development		6,622	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOIS P.S	LOIS	Programme Conditional Grant - Non Wage Recurrent		22,350	0
KAMACHARIKOL P.S.	KAMACHARIKOL	Programme Conditional Grant - Non Wage Recurrent		27,250	0
LCIII: 237065 Lotim Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUKORI HC II	Morukori Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
LOTIM COMM. CLINIC C.O.U	Lotim Centre	Programme Conditional Grant - Non Wage Recurrent	0	17,217	4,304
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lotim Centre	Programme Conditional Grant - Development		64,046	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lotim ps	Programme Conditional Grant - Development		11,402	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lotim PS	Programme Conditional Grant - Development		32,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUKORI	MORUKORI	Programme Conditional Grant - Non Wage Recurrent		28,810	0
LOTIM P.S.	LOTIM	Programme Conditional Grant - Non Wage Recurrent		27,510	0
LCIII: 237066 Kakamar Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR HC II	Nanyangadoket	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakamar ps	Programme Conditional Grant - Development		32,300	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR P.S.	KAKAMAR	Programme Conditional Grant - Non Wage Recurrent		25,310	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYORO HC III	Lokooli	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
LOYORO HC III	Lokooli	Programme Conditional Grant - Non Wage Recurrent	0	8,647	2,162
LOKANAYONA HC II	Lokanayona Central	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Toroi ps	Programme Conditional Grant - Development		3,040	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokanayona ps	Programme Conditional Grant - Development		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROI P.S.	TOROI	Programme Conditional Grant - Non Wage Recurrent		25,950	0
LOKANA YONA	LOKANAYONA	Programme Conditional Grant - Non Wage Recurrent		18,110	0
LCIII: 237068 Kaabong East Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
MORULEM	Morulem Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,069	2,517

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273976 Lolelia South					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		District Discretionary Equalisation Development Grant		30,000	0
LCIII: S1833 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARENGEPAK HC II	Narengepak Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
KATHILE HC III	Jerusalem	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
KATHILE HC III	Jerusalem	Programme Conditional Grant - Non Wage Recurrent	0	7,895	1,974
LODIKO HC II	Lomamlepot	Programme Conditional Grant - Non Wage Recurrent	0	21,397	5,349
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	9,519	2,380
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	34,434	8,609
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	10,698
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,771	2,693
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lobongia HC II	Programme Conditional Grant - Development		61,715	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaabong General Hospital	Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	539,270	134,818

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

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