

VOTE: 839 Kaabong District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiplangat Martin
(Accounting Officer)

Signed on Date: 19-06-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 212,753 | 212,753 | 49,968 | 23% |
| Discretionary Government Transfers | 3,410,155 | 3,446,154 | 2,664,924 | 78% |
| Conditional Government Transfers | 15,166,008 | 16,608,779 | 13,053,522 | 86% |
| Other Government Transfers | 629,814 | 629,814 | 389,049 | 62% |
| External Financing | 3,320,006 | 3,320,006 | 1,281,098 | 39% |
| Total Revenues shares | 22,738,736 | 24,217,507 | 17,438,561 | 77% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 735,567 | 814,332 | 525,313 | 71% |
| Tourism Development | 2,487 | 2,487 | 1,779 | 72% |
| Natural Resources, Environment, Climate Change, Land And Water | 102,749 | 102,749 | 54,142 | 53% |
| Private Sector Development | 105,933 | 105,933 | 53,907 | 51% |
| Integrated Transport Infrastructure And Services | 1,934,976 | 1,930,851 | 448,184 | 23% |
| Sustainable Urbanisation And Housing | 7,828 | 3,379 | 685 | 9% |
| Digital Transformation | 85,048 | 85,048 | 63,680 | 75% |
| Human Capital Development | 16,071,697 | 17,085,575 | 10,167,332 | 63% |
| Public Sector Transformation | 943,887 | 928,787 | 743,774 | 79% |
| Community Mobilization And Mindset Change | 13,101 | 5,406 | 1,198 | 9% |
| Governance And Security | 1,896,708 | 2,595,281 | 1,473,822 | 78% |
| Development Plan Implementation | 838,755 | 557,679 | 185,948 | 22% |
| Grand Total | 22,738,736 | 24,217,507 | 13,719,764 | 60% |
| Wage | 11,359,178 | 12,554,291 | 9,160,546 | 81% |
| Non-Wage Recurrent | 4,321,213 | 4,604,872 | 2,733,967 | 63% |
| Domestic Devt | 3,738,338 | 3,738,338 | 747,446 | 20% |
| External Financing | 3,320,006 | 3,320,006 | 1,077,806 | 32% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

VOTE: 839 Kaabong District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 212,753 | 212,753 | 49,968 | 23% |
| Agency Fees | 40,500 | 40,500 | 15,000 | 37% |
| Business licenses | 6,000 | 6,000 | 3,500 | 58% |
| Land Fees | 4,000 | 4,000 | 500 | 13% |
| Local Services Tax-Payable By Individuals | 23,000 | 23,000 | 17,870 | 78% |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 115,253 | 115,253 | 11,099 | 10% |
| Other fees e.g. street parking fees | 18,000 | 18,000 | 1,000 | 6% |
| Other Royalties | 6,000 | 6,000 | 1,000 | 17% |
| Discretionary Government Transfers | 3,410,155 | 3,446,154 | 2,664,924 | 78% |
| District Discretionary Equalisation Development Grant | 291,780 | 291,780 | 291,780 | 100% |
| District Unconditional Grant Non-Wage | 895,910 | 895,910 | 671,932 | 75% |
| District Unconditional Grant Wage | 1,946,374 | 1,982,374 | 1,486,781 | 76% |
| Urban Discretionary Equalisation Development Grant | 29,454 | 29,454 | 29,454 | 100% |
| Urban Unconditional Grant Wage | 175,372 | 175,372 | 131,529 | 75% |
| Urban Unconditional Non-Wage | 71,265 | 71,265 | 53,449 | 75% |
| Conditional Government Transfers | 15,166,008 | 16,608,779 | 13,053,522 | 86% |
| Programme Conditional Grant - Non Wage Recurrent | 3,141,286 | 3,424,944 | 2,468,823 | 79% |
| Programme Conditional Grant - Development | 2,372,476 | 2,372,476 | 2,372,476 | 100% |
| Programme Conditional Grant - Wage Recurrent | 9,237,432 | 10,396,545 | 7,797,408 | 84% |
| Transitional Conditional Grant - Development | 414,815 | 414,815 | 414,815 | 100% |
| Other Government Transfers | 629,814 | 629,814 | 389,049 | 62% |
| Micro Projects under Karamoja Development Programme | 35,000 | 35,000 | 0 | 0% |
| Results Based Financing (RBF) | 44,000 | 44,000 | 4,800 | 11% |
| Support to PLE (UNEB) | 6,894 | 6,894 | 5,980 | 87% |
| Uganda Road Fund (URF) | 522,890 | 522,890 | 364,707 | 70% |
| Uganda Women Entrepreneurship Program(UWEP) | 21,030 | 21,030 | 13,562 | 64% |
| External Financing | 3,320,006 | 3,320,006 | 1,281,098 | 39% |
| Global Alliance for Vaccines and Immunization (GAVI) | 86,830 | 86,830 | 0 | 0% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---------------------------------------|-----------------|----------------|---------------------|----------------------|
| Global Fund for HIV, TB & Malaria | 56,015 | 56,015 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 2,327,161 | 2,327,161 | 877,291 | 38% |
| United Nations Population Fund (UNPF) | 250,000 | 250,000 | 42,164 | 17% |
| World Health Organisation (WHO) | 600,000 | 600,000 | 361,643 | 60% |
| Total Revenues Shares | 22,738,736 | 24,217,507 | 17,438,561 | 77% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 2,234,475 | 2,767,830 | 1,753,601 | 78% | 533,938 |
| Sub-Total | 2,234,475 | 2,767,830 | 1,753,601 | 78% | 533,938 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 399,089 | 330,217 | 249,977 | 63% | 87,948 |
| Sub-Total | 399,089 | 330,217 | 249,977 | 63% | 87,948 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 895,761 | 810,986 | 525,953 | 59% | 240,152 |
| Sub-Total | 895,761 | 810,986 | 525,953 | 59% | 240,152 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 735,567 | 814,332 | 525,313 | 71% | 177,149 |
| 20 Agricultural Production | 466,088 | 466,088 | 135,126 | 29% | 103,526 |
| Sub-Total | 1,201,655 | 1,280,420 | 660,439 | 55% | 280,675 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 6,808,514 | 7,054,742 | 4,119,440 | 61% | 1,380,881 |
| 20 Hospital Services | 386,822 | 386,822 | 295,105 | 76% | 96,706 |
| 30 Health Management and Supervision | 61,839 | 61,839 | 36,911 | 60% | 15,610 |
| Sub-Total | 7,257,176 | 7,503,404 | 4,451,456 | 61% | 1,493,197 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,661,235 | 4,649,360 | 2,991,899 | 64% | 1,440,187 |
| 20 Secondary Education | 1,578,574 | 2,077,889 | 790,846 | 50% | 262,985 |
| 30 Skills Development | 1,119,289 | 1,426,285 | 860,734 | 77% | 229,637 |
| 40 Education&Sports Management and Inspection | 138,789 | 138,789 | 63,029 | 45% | 23,979 |
| 50 Special Needs Education | 5,365 | 5,365 | 2,740 | 51% | 1,410 |
| Sub-Total | 7,503,251 | 8,297,689 | 4,709,247 | 63% | 1,958,198 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 207,672 | 203,548 | 139,219 | 67% | 46,805 |
| 20 Engineering Services | 452,606 | 452,606 | 178,505 | 39% | 67,205 |
| Sub-Total | 660,279 | 656,154 | 317,724 | 48% | 114,010 |

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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 | 1,167,196 | 1,164,030 | 187,208 | 16% | 80,274 |
| Sub-Total | 1,167,196 | 1,164,030 | 187,208 | 16% | 80,274 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 120,970 | 152,021 | 92,595 | 77% | 31,645 |
| Sub-Total | 120,970 | 152,021 | 92,595 | 77% | 31,645 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 106,388 | 75,071 | 22,498 | 21% | 6,723 |
| 20 Empowerment and Mindset Change | 917,419 | 917,419 | 597,585 | 65% | 142,816 |
| Sub-Total | 1,023,807 | 992,490 | 620,083 | 61% | 149,539 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 173,773 | 170,063 | 90,801 | 52% | 35,925 |
| Sub-Total | 173,773 | 170,063 | 90,801 | 52% | 35,925 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 43,444 | 34,343 | 21,478 | 49% | 7,575 |
| Sub-Total | 43,444 | 34,343 | 21,478 | 49% | 7,575 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 57,859 | 57,859 | 39,203 | 68% | 11,781 |
| Sub-Total | 57,859 | 57,859 | 39,203 | 68% | 11,781 |
| Grand Total | 22,738,736 | 24,217,507 | 13,719,764 | 60% | 5,024,857 |

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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 | 2,015,981 | 2,537,438 | 1,681,289 | 83% | 482,337 |
| District Unconditional Grant Non-Wage | 84,039 | 84,040 | 67,884 | 81% | 25,510 |
| District Unconditional Grant Wage | 659,607 | 659,607 | 512,563 | 78% | 164,902 |
| Locally Raised Revenues | 27,162 | 27,162 | 19,184 | 71% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 129,710 | 367,508 | 50,495 | 39% | 615 |
| Programme Conditional Grant - Non Wage Recurrent | 940,090 | 1,223,749 | 899,634 | 96% | 247,467 |
| Urban Unconditional Grant Wage | 175,372 | 175,372 | 131,529 | 75% | 43,843 |
| Development Revenues | 218,494 | 230,392 | 162,378 | 74% | 37,843 |
| District Discretionary Equalisation Development Grant | 10,000 | 10,000 | 14,000 | 140% | 6,667 |
| Multi-Sectoral Transfers to LLGs_Gou | 208,494 | 220,392 | 148,378 | 71% | 31,177 |
| Total Revenues Shares | 2,234,475 | 2,767,830 | 1,843,667 | 83% | 520,180 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 834,979 | 834,979 | 681,032 | 82% | 250,871 |
| Non Wage | 1,181,002 | 1,702,459 | 844,014 | 71% | 131,308 |
| Development Expenditure | | | | | |
| Domestic Development | 218,494 | 230,392 | 228,555 | 105% | 151,759 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,234,475 | 2,767,830 | 1,753,601 | 78% | 533,938 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 156,243 | | |
| Wage | | | -36,940 | | |
| Non Wage | | | 193,183 | | |
| Development Balances | | | -66,177 | | |
| Domestic Development | | | -66,177 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 90,066 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 399,089 | 330,217 | 283,194 | 71% | 85,673 |
| District Unconditional Grant Non-Wage | 62,161 | 62,161 | 51,410 | 83% | 18,540 |
| District Unconditional Grant Wage | 254,438 | 254,438 | 199,165 | 78% | 63,610 |
| Locally Raised Revenues | 13,618 | 13,618 | 11,025 | 81% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 68,871 | 0 | 21,594 | 31% | 3,523 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 399,089 | 330,217 | 283,194 | 71% | 85,673 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 254,438 | 254,438 | 194,177 | 76% | 68,367 |
| Non Wage | 144,650 | 75,779 | 55,801 | 39% | 19,581 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 399,089 | 330,217 | 249,977 | 63% | 87,948 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 33,217 | | |
| Wage | | | 4,988 | | |
| Non Wage | | | 28,229 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 33,217 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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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 | 891,761 | 806,986 | 607,751 | 68% | 187,739 |
| District Unconditional Grant Non-Wage | 518,649 | 518,649 | 376,170 | 73% | 121,665 |
| District Unconditional Grant Wage | 257,375 | 257,375 | 190,317 | 74% | 64,344 |
| Locally Raised Revenues | 30,962 | 30,962 | 13,050 | 42% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 84,775 | 0 | 28,214 | 33% | 1,730 |
| Development Revenues | 4,000 | 4,000 | 4,000 | 100% | 2,667 |
| District Discretionary Equalisation Development Grant | 4,000 | 4,000 | 4,000 | 100% | 2,667 |
| Total Revenues Shares | 895,761 | 810,986 | 611,751 | 68% | 190,406 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 257,375 | 257,375 | 190,693 | 74% | 69,657 |
| Non Wage | 634,386 | 549,611 | 333,260 | 53% | 168,495 |
| Development Expenditure | | | | | |
| Domestic Development | 4,000 | 4,000 | 2,000 | 50% | 2,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 895,761 | 810,986 | 525,953 | 59% | 240,152 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 83,798 | | |
| Wage | | | -376 | | |
| Non Wage | | | 84,174 | | |
| Development Balances | | | 2,000 | | |
| Domestic Development | | | 2,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 85,798 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 789,214 | 869,316 | 628,836 | 80% | 216,329 |
| District Unconditional Grant Wage | 87,600 | 87,600 | 41,259 | 47% | 20,900 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,298 | 0 | 1,290 | 20% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 298,234 | 298,234 | 223,676 | 75% | 74,559 |
| Programme Conditional Grant - Wage Recurrent | 397,082 | 483,482 | 362,611 | 91% | 120,870 |
| Development Revenues | 412,441 | 411,104 | 411,804 | 100% | 274,069 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,337 | 0 | 700 | 52% | 0 |
| Programme Conditional Grant - Development | 411,104 | 411,104 | 411,104 | 100% | 274,069 |
| Total Revenues Shares | 1,201,655 | 1,280,420 | 1,040,640 | 87% | 490,398 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 484,682 | 571,082 | 384,445 | 79% | 122,381 |
| Non Wage | 304,532 | 298,234 | 212,294 | 70% | 99,060 |
| Development Expenditure | | | | | |
| Domestic Development | 412,441 | 411,104 | 63,700 | 15% | 59,234 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,201,655 | 1,280,420 | 660,439 | 55% | 280,675 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 32,098 | | |
| Wage | | | 19,426 | | |
| Non Wage | | | 12,672 | | |
| Development Balances | | | 348,104 | | |
| Domestic Development | | | 348,104 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 380,201 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total Annual Budget for the Department is 1.2 billion of which the outturn for the quarter was UGX 469 million this represented a 39% quarterly outturn and accumulative outturn of 1.019 billion representing 85%, this increase in the quarterly outturn is because the development grant was all released in the quarter under review.

The accumulative expenditure for wage was UGX 384 million (79%); non-wage was only UGX 298 million representing 98%; and Development 68 million (17%). The low expenditure for development was due to the slow procurement process.

Reasons for unspent balances on the bank account

The total unspent balance in the account is 359 million of which 12 million was non-wage and 348 million was for development because of delayed procured process.

Highlights of physical performance by end of the quarter

Nine month salaries for 12 production staff paid, AGM conducted for 85 PDM SACCOS, training of members of the Parish Development Committees in preparation for utilization of PDM funds, 6 staff trained on collection, analysis, storage and dissemination of Agricultural statistics, monitoring of all production activities in all sub counties, 2,089 cattle and 3,139 goats and sheep treated against Tick Born Diseases, 8,731 cattle and 246 donkeys branded in all the sub counties in the district

4,383 cattle and 24,060 shoats sprayed against ectoparasites, 3 month salaries for 12 extension staff paid.

4,000 Kgs green grams and 4,000 Kgs of white beans distributed to all sub counties

7650 local east African female goats, 1000 female goats and 1,000 improved male goats distributed to farmers. food security assessment conducted in all the sub counties in the district. 12 extension staff and 19 sub county chiefs sensitized Micro-irrigation.

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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 | 4,903,245 | 5,149,473 | 3,866,129 | 79% | 1,287,418 |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,171 | 0 | 4,024 | 20% | 50 |
| Programme Conditional Grant - Non Wage Recurrent | 767,861 | 767,861 | 575,896 | 75% | 191,965 |
| Programme Conditional Grant - Wage Recurrent | 4,115,213 | 4,381,613 | 3,286,209 | 80% | 1,095,403 |
| Development Revenues | 2,353,931 | 2,353,931 | 1,177,607 | 50% | 389,601 |
| External Financing | 1,725,530 | 1,725,530 | 593,206 | 34% | 0 |
| Other Transfers from Central Government | 44,000 | 44,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 184,401 | 184,401 | 184,401 | 100% | 122,934 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 266,667 |
| Total Revenues Shares | 7,257,176 | 7,503,404 | 5,043,735 | 69% | 1,677,019 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,115,213 | 4,381,613 | 3,281,078 | 80% | 1,116,667 |
| Non Wage | 788,032 | 767,861 | 575,531 | 73% | 192,115 |
| Development Expenditure | | | | | |
| Domestic Development | 628,401 | 628,401 | 21,086 | 3% | 21,086 |
| External Financing | 1,725,530 | 1,725,530 | 573761.48 | 33% | 163,328 |
| Total Expenditure | 7,257,176 | 7,503,404 | 4,451,456 | 61% | 1,493,197 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9,520 | | |
| Wage | | | 5,132 | | |
| Non Wage | | | 4,388 | | |
| Development Balances | | | 582,759 | | |
| Domestic Development | | | 563,315 | | |
| External Financing | | | 19,444 | | |
| Total Unspent | | | 592,279 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: 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 | 5,774,736 | 6,569,973 | 4,847,817 | 84% | 1,724,201 |
| District Unconditional Grant Wage | 58,028 | 58,028 | 43,521 | 75% | 14,507 |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,075 | 0 | 2,045 | 18% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 980,495 | 980,495 | 653,664 | 67% | 326,832 |
| Programme Conditional Grant - Wage Recurrent | 4,725,138 | 5,531,450 | 4,148,588 | 88% | 1,382,863 |
| Development Revenues | 1,728,515 | 1,727,715 | 1,331,220 | 77% | 845,202 |
| External Financing | 453,018 | 453,018 | 63,417 | 14% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 800 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 6,894 | 6,894 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,267,803 | 1,267,803 | 1,267,803 | 100% | 845,202 |
| Total Revenues Shares | 7,503,251 | 8,297,689 | 6,179,037 | 82% | 2,569,403 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,783,166 | 5,589,478 | 3,939,590 | 82% | 1,483,460 |
| Non Wage | 991,570 | 980,495 | 598,099 | 60% | 309,681 |
| Development Expenditure | | | | | |
| Domestic Development | 1,275,497 | 1,274,697 | 130,460 | 10% | 123,960 |
| External Financing | 453,018 | 453,018 | 41097.464 | 9% | 41,097 |
| Total Expenditure | 7,503,251 | 8,297,689 | 4,709,247 | 63% | 1,958,198 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 310,128 | | |
| Wage | | | 252,519 | | |
| Non Wage | | | 57,609 | | |
| Development Balances | | | 1,159,662 | | |
| Domestic Development | | | 1,137,342 | | |
| External Financing | | | 22,320 | | |
| Total Unspent | | | 1,469,790 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Total cumulative revenue was UGX 0000,000/= (%) of the Total budget of 7,503,251,000/=. There was high performance in Programme Conditional Grant - Wage Recurrent at % while low performance was in Multi-Sectorial Transfers to LLGs Non-Wage at % and Programme Conditional Grant - Non Wage Recurrent at %. However, no funds for external financing, Development and other government transfers was received during the quarter. The Total cumulative expenditure was UGX 000000000 (000000%).

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account. There were unspent balances of 000,000,000/= meant for wage accruing from teachers transferred service to other Districts, some teachers have died, wage sent for recruiting more teachers but not yet done. 000000,000/= for non-wage which is for Institutions maintenance and rehabilitation still on award. 000000,000/= for Domestic Development meant for contracts still under Construction and finishes process. 000/= for External financing under UNICEF . Total Departmental amount unspent is 00000000000/=.

Highlights of physical performance by end of the quarter

Paid salaries to 4 Staff at Education office, Paid 412 teaching staff Salary for 3 months, UPE releases transferred to 32 government primary schools, USE capitation grants transferred to two government secondary school and One tertiary Institution received the capitation grants,

VOTE: 839 Kaabong District

Quarter 3

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 | 137,389 | 133,264 | 102,230 | 74% | 33,316 |
| District Unconditional Grant Wage | 133,264 | 133,264 | 102,030 | 77% | 33,316 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,125 | 0 | 200 | 5% | 0 |
| Development Revenues | 522,890 | 522,890 | 252,025 | 48% | 0 |
| Other Transfers from Central Government | 522,890 | 522,890 | 252,025 | 48% | 0 |
| Total Revenues Shares | 660,279 | 656,154 | 354,256 | 54% | 33,316 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 133,264 | 133,264 | 101,961 | 77% | 34,082 |
| Non Wage | 4,125 | 0 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 522,890 | 522,890 | 215,763 | 41% | 79,928 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 660,279 | 656,154 | 317,724 | 48% | 114,010 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 269 | | |
| Wage | | | 69 | | |
| Non Wage | | | 200 | | |
| Development Balances | | | 36,263 | | |
| Domestic Development | | | 36,263 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 36,532 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 3

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 | 127,394 | 203,401 | 93,139 | 73% | 31,057 |
| District Unconditional Grant Wage | 45,054 | 45,054 | 33,610 | 75% | 11,263 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,166 | 0 | 148 | 5% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 79,174 | 158,347 | 59,380 | 75% | 19,793 |
| Development Revenues | 1,039,802 | 1,563,785 | 582,639 | 56% | 349,322 |
| External Financing | 515,820 | 515,820 | 58,656 | 11% | 0 |
| Programme Conditional Grant - Development | 509,168 | 1,018,336 | 509,168 | 100% | 339,445 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 14,815 | 100% | 9,877 |
| Total Revenues Shares | 1,167,196 | 1,767,186 | 675,777 | 58% | 380,379 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,054 | 45,054 | 33,523 | 74% | 12,277 |
| Non Wage | 82,340 | 79,174 | 44,770 | 54% | 29,344 |
| Development Expenditure | | | | | |
| Domestic Development | 523,983 | 523,983 | 42,989 | 8% | 29,686 |
| External Financing | 515,820 | 515,820 | 65926.32 | 13% | 8,968 |
| Total Expenditure | 1,167,196 | 1,164,030 | 187,208 | 16% | 80,274 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,846 | | |
| Wage | | | 88 | | |
| Non Wage | | | 14,759 | | |
| Development Balances | | | 473,723 | | |
| Domestic Development | | | 480,994 | | |
| External Financing | | | -7,270 | | |
| Total Unspent | | | 488,570 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 3

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 | 118,902 | 151,021 | 106,713 | 90% | 37,245 |
| District Unconditional Grant Wage | 93,600 | 129,600 | 91,309 | 98% | 32,400 |
| Locally Raised Revenues | 2,043 | 2,043 | 210 | 10% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,881 | 0 | 660 | 17% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 19,378 | 19,378 | 14,534 | 75% | 4,845 |
| Development Revenues | 2,069 | 1,000 | 1,200 | 58% | 667 |
| District Discretionary Equalisation Development Grant | 1,000 | 1,000 | 1,000 | 100% | 667 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,069 | 0 | 200 | 19% | 0 |
| Total Revenues Shares | 120,970 | 152,021 | 107,913 | 89% | 37,911 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 93,600 | 129,600 | 87,877 | 94% | 31,645 |
| Non Wage | 25,302 | 21,421 | 4,566 | 18% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 2,069 | 1,000 | 152 | 7% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 120,970 | 152,021 | 92,595 | 77% | 31,645 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,270 | | |
| Wage | | | 3,432 | | |
| Non Wage | | | 10,837 | | |
| Development Balances | | | 1,048 | | |
| Domestic Development | | | 1,048 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 15,318 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 3

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 | 334,453 | 309,823 | 237,035 | 71% | 77,773 |
| District Unconditional Grant Non-Wage | 3,859 | 3,859 | 2,896 | 75% | 964 |
| District Unconditional Grant Wage | 265,058 | 265,058 | 201,323 | 76% | 67,264 |
| Locally Raised Revenues | 2,724 | 2,724 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 24,631 | 0 | 4,180 | 17% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 38,182 | 38,182 | 28,636 | 75% | 9,545 |
| Development Revenues | 689,354 | 682,668 | 445,018 | 65% | 667 |
| District Discretionary Equalisation Development Grant | 1,000 | 1,000 | 1,000 | 100% | 667 |
| External Financing | 625,638 | 625,638 | 442,518 | 71% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 6,686 | 0 | 1,500 | 22% | 0 |
| Other Transfers from Central Government | 56,030 | 56,030 | 0 | 0% | 0 |
| Total Revenues Shares | 1,023,807 | 992,490 | 682,054 | 67% | 78,440 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 265,058 | 265,058 | 199,219 | 75% | 65,161 |
| Non Wage | 69,395 | 44,765 | 12,857 | 19% | 8,318 |
| Development Expenditure | | | | | |
| Domestic Development | 63,716 | 57,030 | 10,986 | 17% | 10,498 |
| External Financing | 625,638 | 625,638 | 397020.519 | 63% | 65,562 |
| Total Expenditure | 1,023,807 | 992,490 | 620,083 | 61% | 149,539 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 24,959 | | |
| Wage | | | 2,104 | | |
| Non Wage | | | 22,855 | | |
| Development Balances | | | 37,012 | | |
| Domestic Development | | | -8,486 | | |
| External Financing | | | 45,498 | | |
| Total Unspent | | | 61,970 | | |

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 3

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 | 86,926 | 85,222 | 65,628 | 75% | 20,263 |
| District Unconditional Grant Non-Wage | 34,743 | 34,743 | 28,755 | 83% | 9,686 |
| District Unconditional Grant Wage | 42,308 | 42,308 | 32,374 | 77% | 10,577 |
| Locally Raised Revenues | 8,171 | 8,171 | 4,500 | 55% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,704 | 0 | 0 | 0% | 0 |
| Development Revenues | 86,847 | 84,841 | 81,841 | 94% | 56,561 |
| District Discretionary Equalisation Development Grant | 84,841 | 84,841 | 80,841 | 95% | 56,561 |
| Multi-Sectoral Transfers to LLGs_Gou | 2,006 | 0 | 1,000 | 50% | 0 |
| Total Revenues Shares | 173,773 | 170,063 | 147,469 | 85% | 76,823 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 42,308 | 42,308 | 31,963 | 76% | 10,240 |
| Non Wage | 44,618 | 42,914 | 27,084 | 61% | 9,492 |
| Development Expenditure | | | | | |
| Domestic Development | 86,847 | 84,841 | 31,754 | 37% | 16,193 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 173,773 | 170,063 | 90,801 | 52% | 35,925 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,581 | | |
| Wage | | | 411 | | |
| Non Wage | | | 6,170 | | |
| Development Balances | | | 50,087 | | |
| Domestic Development | | | 50,087 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 56,668 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 3

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 | 43,444 | 34,343 | 23,615 | 54% | 6,884 |
| District Unconditional Grant Non-Wage | 12,864 | 12,864 | 9,846 | 77% | 3,216 |
| District Unconditional Grant Wage | 14,670 | 14,670 | 10,768 | 73% | 3,667 |
| Locally Raised Revenues | 6,809 | 6,809 | 2,000 | 29% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,101 | 0 | 1,000 | 11% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 43,444 | 34,343 | 23,615 | 54% | 6,884 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 14,670 | 14,670 | 9,775 | 67% | 3,725 |
| Non Wage | 28,775 | 19,673 | 11,703 | 41% | 3,850 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 43,444 | 34,343 | 21,478 | 49% | 7,575 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,137 | | |
| Wage | | | 994 | | |
| Non Wage | | | 1,143 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,137 | | |

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 16,731,000 representing 39% of the planned annual budget of Ugx. 34.343,000. There was overperformance in unconditional grant (Non wage) at Ugx. 6,630,000 representing 52%, Wage at Ugx. 7,558,000 representing 52%. There was however, underperformance in Local revenue at Ugx. 2,000,000 representing 27%, and multisectoral transfer to lower local government at 11%. The total expenditure amounted to Ugx. 13,903,000 representing 32%

Reasons for unspent balances on the bank account

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

There was an unspent balance due to medical expenses that was not paid.

Highlights of physical performance by end of the quarter

Staff salaries paid, reports prepared and submitted to the relevant authorities, stationery, motorcycles serviced, small office equipment, and data bundles procured, and staff welfare catered for

VOTE: 839 Kaabong District

Quarter 3

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 | 57,859 | 57,859 | 44,150 | 76% | 13,954 |
| District Unconditional Grant Non-Wage | 2,573 | 2,573 | 2,206 | 86% | 643 |
| District Unconditional Grant Wage | 35,373 | 35,373 | 28,541 | 81% | 8,843 |
| Locally Raised Revenues | 2,043 | 2,043 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 17,871 | 17,871 | 13,403 | 75% | 4,468 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 57,859 | 57,859 | 44,150 | 76% | 13,954 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 35,373 | 35,373 | 25,215 | 71% | 7,314 |
| Non Wage | 22,487 | 22,487 | 13,988 | 62% | 4,467 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 57,859 | 57,859 | 39,203 | 68% | 11,781 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,948 | | |
| Wage | | | 3,326 | | |
| Non Wage | | | 1,622 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,948 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 839 Kaabong District

Quarter 3

SECTION B : Summary by Department

VOTE: 839 Kaabong District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 265 |
| 223004 Guard and Security services | 3,000 | 900 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 790 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,162 | 1,314 |
| Total for Budget Output | 27,162 | 3,269 |
| Wage | 0 | 0 |
| Non-Wage | 27,162 | 3,269 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,014 | 1,520 |
| Total for Budget Output | 4,014 | 1,520 |
| Wage | 0 | 0 |
| Non-Wage | 4,014 | 1,520 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500 | 0 |
| 227001 Travel inland | 9,100 | 0 |
| Total for Budget Output | 14,600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 14,600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 834,979 | 250,871 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,331 |
| 227001 Travel inland | 8,000 | 3,500 |
| Total for Budget Output | 844,979 | 255,701 |
| Wage | 834,979 | 250,871 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,000 | 4,831 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,025 | 1,903 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 227001 Travel inland | 16,000 | 4,991 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 4,000 |

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 273104 Pension | 327,258 | 60,104 |
| 273105 Gratuity | 255,133 | 0 |
| 352880 Salary Arrears Budgeting | 221,337 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 136,363 | 0 |
| Total for Budget Output | 991,116 | 71,998 |
| Wage | 0 | 0 |
| Non-Wage | 991,116 | 71,998 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

2Procurement reports submitted, 3 adverts for per-qualification place., 4 evaluation committee meetings facilitated

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 11,000 | 3,750 |
| Total for Budget Output | 11,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 3,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 115,110 | 0 |
| 263402 Transfer to Other Government Units | 0 | 191,203 |
| Total for Budget Output | 115,110 | 191,203 |
| Wage | 0 | 0 |
| Non-Wage | 115,110 | 44,275 |
| GoU Dev | 0 | 146,928 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 208,494 | 0 |
| Total for Budget Output | 208,494 | 0 |

VOTE: 839 Kaabong District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 208,4940 |
| | Ext Finance | 00 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 15,000 | 4,496 |
| Total for Budget Output | 15,000 | 4,496 |
| | Wage | 00 |
| | Non-Wage | 15,0004,496 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| Total for Department | 2,234,475 | 533,938 |
| | Wage | 834,979250,871 |
| | Non-Wage | 1,181,002131,308 |
| | GoU Dev | 218,494151,759 |
| | Ext Finance | 00 |

VOTE: 839 Kaabong District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 254,438 | 68,367 |
| Total for Budget Output | 254,438 | 68,367 |
| Wage | 254,438 | 68,367 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,025 | 1,025 |
| 227004 Fuel, Lubricants and Oils | 5,618 | 2,000 |
| Total for Budget Output | 7,643 | 3,025 |
| Wage | 0 | 0 |
| Non-Wage | 7,643 | 3,025 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

VOTE: 839 Kaabong District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,898 |
| 221012 Small Office Equipment | 1,000 | 342 |
| 227001 Travel inland | 10,000 | 3,006 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 250 |
| Total for Budget Output | 30,000 | 6,496 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 6,496 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,052 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,404 | 0 |
| 221012 Small Office Equipment | 680 | 0 |
| 227001 Travel inland | 50,147 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,489 | 0 |
| Total for Budget Output | 68,871 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 68,871 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 839 Kaabong District

Quarter 3

Department: 020 Finance

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

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 5,020 |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 775 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 18,737 | 4,684 |
| 228002 Maintenance-Transport Equipment | 1,024 | 256 |
| 228004 Maintenance-Other Fixed Assets | 400 | 100 |
| Total for Budget Output | 38,136 | 10,060 |
| Wage | 0 | 0 |
| Non-Wage | 38,136 | 10,060 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 399,089 | 87,948 |
| Wage | 254,438 | 68,367 |
| Non-Wage | 144,650 | 19,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 839 Kaabong District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 257,375 | 69,657 |
| Total for Budget Output | 257,375 | 69,657 |
| Wage | 257,375 | 69,657 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,700 | 8,217 |
| 221002 Workshops, Meetings and Seminars | 2,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 221012 Small Office Equipment | 300 | 0 |
| 222001 Information and Communication Technology Services. | 100 | 0 |
| 227004 Fuel, Lubricants and Oils | 248 | 0 |
| 228004 Maintenance-Other Fixed Assets | 100 | 0 |
| Total for Budget Output | 36,948 | 8,217 |
| Wage | 0 | 0 |
| Non-Wage | 36,948 | 8,217 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

VOTE: 839 Kaabong District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,705 | 0 |
| Total for Budget Output | 7,705 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 7,705 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 1,590 |
| Total for Budget Output | 6,000 | 1,590 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 311,527 | 130,765 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,275 | 0 |
| 211107 Boards, Committees and Council Allowances | 124,593 | 11,770 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,120 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 7,200 | 1,650 |

VOTE: 839 Kaabong District

Quarter 3

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 2,296 | 575 |
| 227001 Travel inland | 18,500 | 4,908 |
| 227004 Fuel, Lubricants and Oils | 10,615 | 4,200 |
| 228002 Maintenance-Transport Equipment | 6,000 | 500 |
| 228004 Maintenance-Other Fixed Assets | 1,607 | 200 |
| Total for Budget Output | 575,733 | 154,568 |
| Wage | 0 | 0 |
| Non-Wage | 575,733 | 154,568 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 4,120 |
| Total for Budget Output | 8,000 | 4,120 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 4,120 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 2,000 |
| Total for Budget Output | 4,000 | 2,000 |
| Wage | 0 | 0 |

VOTE: 839 Kaabong District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 00 |
| | GoU Dev | 4,0002,000 |
| | Ext Finance | 00 |
| | Total for Department | 895,761240,152 |
| | Wage | 257,37569,657 |
| | Non-Wage | 634,386168,495 |
| | GoU Dev | 4,0002,000 |
| | Ext Finance | 00 |

VOTE: 839 Kaabong District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 484,682 | 122,381 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,242 | 0 |
| 221010 Special Meals and Drinks | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,334 |
| 227001 Travel inland | 149,243 | 43,794 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 2,600 |
| 228002 Maintenance-Transport Equipment | 30,000 | 7,040 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| 312411 Cultivated Animals - Acquisition | 6,000 | 0 |
| Total for Budget Output | 735,567 | 177,149 |
| Wage | 484,682 | 122,381 |
| Non-Wage | 191,148 | 46,394 |
| GoU Dev | 59,737 | 8,374 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

N/A

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 223004 Guard and Security services | 3,600 | 946 |
| 223005 Electricity | 1,200 | 460 |
| 223006 Water | 1,200 | 460 |
| 224003 Agricultural Supplies and Services | 10,000 | 0 |
| 227001 Travel inland | 22,337 | 7,225 |

VOTE: 839 Kaabong District

Quarter 3

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 228004 Maintenance-Other Fixed Assets | 16,723 | 3,285 |
| 312235 Furniture and Fittings - Acquisition | 7,500 | 0 |
| Total for Budget Output | 66,560 | 16,376 |
| Wage | 0 | 0 |
| Non-Wage | 28,337 | 9,091 |
| GoU Dev | 38,223 | 7,285 |
| Ext Finance | 0 | 0 |

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 85,048 | 44,035 |
| Total for Budget Output | 85,048 | 44,035 |
| Wage | 0 | 0 |
| Non-Wage | 85,048 | 44,035 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

N/A

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312231 Office Equipment - Acquisition | 314,480 | 43,575 |
| Total for Budget Output | 314,480 | 43,575 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 314,480 | 43,575 |

VOTE: 839 Kaabong District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 1,201,655281,135 |
| | Wage | 484,682122,381 |
| | Non-Wage | 304,53299,520 |
| | GoU Dev | 412,44159,234 |
| | Ext Finance | 00 |

VOTE: 839 Kaabong District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 227001 Travel inland | 50,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 |
| Total for Budget Output | 190,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 190,000 | 0 |

Budget Output: 320084 Vaccine Administration

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 |
| 227001 Travel inland | 400,000 | 88,349 |
| 227004 Fuel, Lubricants and Oils | 150,000 | 9,007 |
| Total for Budget Output | 600,000 | 97,356 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 600,000 | 97,356 |

Budget Output: 320165 Primary Health care services

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

NA

VOTE: 839 Kaabong District

Quarter 3

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 |
| 211101 General Staff Salaries | 4,115,213 | 1,116,667 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,365 | 0 |
| 221002 Workshops, Meetings and Seminars | 73,807 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,685 | 0 |
| 227001 Travel inland | 786,845 | 19,800 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 50,972 |
| 263308 Sector Conditional Grant (Non-Wage) | 319,199 | 79,800 |
| 263310 Sector Development Grant | 184,401 | 11,216 |
| 263311 Transitional Development Grant | 400,000 | 5,070 |
| Total for Budget Output | 6,018,514 | 1,283,525 |
| Wage | 4,115,213 | 1,116,667 |
| Non-Wage | 339,370 | 79,800 |
| GoU Dev | 628,401 | 21,086 |
| Ext Finance | 935,530 | 65,972 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 386,822 | 96,706 |
| Total for Budget Output | 386,822 | 96,706 |
| Wage | 0 | 0 |
| Non-Wage | 386,822 | 96,706 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 839 Kaabong District

Quarter 3

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 | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 996 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 223001 Property Management Expenses | 2,000 | 500 |
| 223004 Guard and Security services | 1,800 | 450 |
| 223005 Electricity | 1,200 | 300 |
| 227001 Travel inland | 27,000 | 6,799 |
| 227004 Fuel, Lubricants and Oils | 16,039 | 6,015 |
| 228002 Maintenance-Transport Equipment | 7,600 | 0 |
| Total for Budget Output | 61,839 | 15,610 |
| Wage | 0 | 0 |
| Non-Wage | 61,839 | 15,610 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,257,176 | 1,493,197 |
| Wage | 4,115,213 | 1,116,667 |
| Non-Wage | 788,032 | 192,115 |
| GoU Dev | 628,401 | 21,086 |
| Ext Finance | 1,725,530 | 163,328 |

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| | construction of both residential and residential buildings facilitated | nil |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,894 | 0 |
| 228001 Maintenance-Buildings and Structures | 13,046 | 5,143 |
| 312111 Residential Buildings - Acquisition | 342,000 | 43,944 |
| 312121 Non-Residential Buildings - Acquisition | 76,000 | 34,764 |
| 313235 Furniture and Fittings - Improvement | 62,093 | 0 |
| Total for Budget Output | 500,033 | 83,851 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 500,033 | 83,851 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 227001 Travel inland | 10,475 | 0 |
| Total for Budget Output | 11,475 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,075 | 0 |
| GoU Dev | 400 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

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

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

travel inlands,Fuels and oils supplies, workshops and seminars facilitatedNA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 320,000 | 37,045 |
| 227001 Travel inland | 83,018 | 4,052 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 |
| Total for Budget Output | 453,018 | 41,097 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 453,018 | 41,097 |

Budget Output: 320157 Primary Education Services

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

NA

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

Monitoring and travel inlands facilitatedMonitoring and travel inlands facilitated

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,799 | 0 |
| 227001 Travel inland | 9,100 | 2,563 |
| Total for Budget Output | 15,299 | 2,563 |
| Wage | 0 | 0 |
| Non-Wage | 14,899 | 2,563 |
| GoU Dev | 400 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 552,500 | 184,636 |
| Total for Budget Output | 552,500 | 184,636 |

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 552,500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,128,911 | 1,128,040 |
| Total for Budget Output | 3,128,911 | 1,128,040 |
| | Wage | 3,128,911 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 750,000 | 35,109 |
| Total for Budget Output | 750,000 | 35,109 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 750,000 |
| | Ext Finance | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

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

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 227001 Travel inland | 12,450 | 2,066 |
| 263308 Sector Conditional Grant (Non-Wage) | 182,868 | 60,956 |
| Total for Budget Output | 195,318 | 63,022 |
| Wage | 0 | 0 |
| Non-Wage | 195,318 | 63,022 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 633,256 | 164,854 |
| Total for Budget Output | 633,256 | 164,854 |
| Wage | 633,256 | 164,854 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

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

NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 962,972 | 177,532 |

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 962,972 | 177,532 |
| | Wage | 962,972 | 177,532 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-------------------------|---------|---------------|
| Item | Approved Budget | | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 156,317 | | 52,106 |
| | Total for Budget Output | 156,317 | 52,106 |
| | Wage | 0 | 0 |
| | Non-Wage | 156,317 | 52,106 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-------------------------|--------|---------------|
| Item | Approved Budget | | Spent |
| 228001 Maintenance-Buildings and Structures | 24,664 | | 5,000 |
| | Total for Budget Output | 24,664 | 5,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 24,664 | 5,000 |
| | Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839 Kaabong District

Quarter 3

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 4,500 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 552 |
| Total for Budget Output | 8,500 | 2,052 |
| Wage | 0 | 0 |
| Non-Wage | 8,500 | 2,052 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

NA

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 58,028 | 13,034 |
| 221002 Workshops, Meetings and Seminars | 2,296 | 0 |
| 221008 Information and Communication Technology Supplies. | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 227001 Travel inland | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,379 |
| Total for Budget Output | 93,624 | 15,313 |
| Wage | 58,028 | 13,034 |
| Non-Wage | 35,596 | 2,279 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

VOTE: 839 Kaabong District

Quarter 3

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 | 4,000 | 0 |
| 227001 Travel inland | 4,000 | 1,263 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 552 |
| Total for Budget Output | 12,000 | 1,814 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 1,814 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,365 | 1,410 |
| Total for Budget Output | 5,365 | 1,410 |
| Wage | 0 | 0 |
| Non-Wage | 5,365 | 1,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,503,251 | 1,958,398 |
| Wage | 4,783,166 | 1,483,460 |
| Non-Wage | 991,570 | 309,881 |
| GoU Dev | 1,275,497 | 123,960 |
| Ext Finance | 453,018 | 41,097 |

VOTE: 839 Kaabong District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 04 Transport Asset Management | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,125 | 0 |
| 263402 Transfer to Other Government Units | 203,548 | 46,805 |
| Total for Budget Output | 207,672 | 46,805 |
| Wage | 0 | 0 |
| Non-Wage | 4,125 | 0 |
| GoU Dev | 203,548 | 46,805 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

| | | |
|---|--|--|
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 133,264 | 34,082 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,300 | 5,045 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,760 |
| 221012 Small Office Equipment | 2,000 | 294 |
| 223005 Electricity | 300 | 100 |
| 227001 Travel inland | 30,000 | 4,460 |
| 227004 Fuel, Lubricants and Oils | 46,177 | 8,050 |
| 228002 Maintenance-Transport Equipment | 24,000 | 12,530 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 884 |
| 312219 Other Transport equipment - Acquisition | 143,565 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| Total for Budget Output | 452,606 | 67,205 |

VOTE: 839 Kaabong District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Wage | 133,264 | 34,082 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 319,342 | 33,123 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 660,279 | 114,010 |
| | Wage | 133,264 | 34,082 |
| | Non-Wage | 4,125 | 0 |
| | GoU Dev | 522,890 | 79,928 |
| | Ext Finance | 0 | 0 |

VOTE: 839 Kaabong District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 350 |
| 221002 Workshops, Meetings and Seminars | 31,018 | 19,972 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 470 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 223005 Electricity | 800 | 200 |
| 225204 Monitoring and Supervision of capital work | 12,575 | 3,150 |
| 227001 Travel inland | 24,498 | 5,845 |
| 227004 Fuel, Lubricants and Oils | 8,855 | 2,257 |
| 228002 Maintenance-Transport Equipment | 6,603 | 0 |
| 228004 Maintenance-Other Fixed Assets | 600 | 150 |
| Total for Budget Output | 91,749 | 32,694 |
| Wage | 0 | 0 |
| Non-Wage | 79,174 | 29,544 |
| GoU Dev | 12,575 | 3,150 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 150,000 | 8,968 |
| 225204 Monitoring and Supervision of capital work | 48,843 | 25,111 |
| 227001 Travel inland | 120,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 245,820 | 0 |
| 263310 Sector Development Grant | 462,565 | 1,425 |
| Total for Budget Output | 1,027,227 | 35,504 |

VOTE: 839 Kaabong District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 511,40826,536 |
| | Ext Finance | 515,8208,968 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 45,054 | 12,277 |
| Total for Budget Output | 45,054 | 12,277 |
| | Wage | 45,05412,277 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 300 | 0 |
| Total for Budget Output | 300 | 0 |
| | Wage | 00 |
| | Non-Wage | 3000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 839 Kaabong District

Quarter 3

Department: 080 Water

| 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) | 2,770 | 0 |
| 227001 Travel inland | 96 | 0 |
| Total for Budget Output | 2,866 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,866 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,167,196 | 80,474 |
| Wage | 45,054 | 12,277 |
| Non-Wage | 82,340 | 29,544 |
| GoU Dev | 523,983 | 29,686 |
| Ext Finance | 515,820 | 8,968 |

VOTE: 839 Kaabong District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

VOTE: 839 Kaabong District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 0 |
| Total for Budget Output | 600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,850 | 0 |
| 227001 Travel inland | 3,379 | 0 |
| Total for Budget Output | 7,228 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,160 | 0 |
| GoU Dev | 1,069 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,042 | 0 |
| Total for Budget Output | 4,042 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,042 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

VOTE: 839 Kaabong District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 93,600 | 31,645 |
| Total for Budget Output | 93,600 | 31,645 |
| Wage | 93,600 | 31,645 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 120,970 | 31,645 |
| Wage | 93,600 | 31,645 |
| Non-Wage | 25,302 | 0 |
| GoU Dev | 2,069 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 839 Kaabong District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Not applicable NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,802 | 0 |
| 221002 Workshops, Meetings and Seminars | 45,000 | 6,000 |
| 227001 Travel inland | 21,686 | 0 |
| Total for Budget Output | 86,488 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 19,802 | 0 |
| GoU Dev | 6,686 | 0 |
| Ext Finance | 60,000 | 6,000 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Not applicable NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,177 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 488 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 9,665 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,665 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 839 Kaabong District

Quarter 3

Department: 100 Community Based Services

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

PIAP Output: 15040201 CDMIS established and operationalized

Not applicableNA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,724 | 240 |
| 227001 Travel inland | 6,511 | 483 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 10,235 | 723 |
| Wage | 0 | 0 |
| Non-Wage | 10,235 | 723 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Not applicableNA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 248,000 | 7,094 |
| 227001 Travel inland | 196,950 | 60,064 |
| 227004 Fuel, Lubricants and Oils | 56,411 | 0 |
| 282101 Donations | 51,000 | 10,498 |
| Total for Budget Output | 652,361 | 77,655 |
| Wage | 0 | 0 |
| Non-Wage | 29,694 | 7,596 |
| GoU Dev | 57,030 | 10,498 |
| Ext Finance | 565,638 | 59,562 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 839 Kaabong District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 265,058 | 65,161 |
| Total for Budget Output | 265,058 | 65,161 |
| Wage | 265,058 | 65,161 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,023,807 | 149,539 |
| Wage | 265,058 | 65,161 |
| Non-Wage | 69,395 | 8,318 |
| GoU Dev | 63,716 | 10,498 |
| Ext Finance | 625,638 | 65,562 |

VOTE: 839 Kaabong District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| NA | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 42,308 | 10,240 |
| 212102 Medical expenses (Employees) | 1,000 | 250 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,600 |
| 221008 Information and Communication Technology Supplies. | 1,740 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,341 | 998 |
| 221012 Small Office Equipment | 503 | 125 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,000 |
| 223005 Electricity | 371 | 0 |
| 223006 Water | 300 | 0 |
| 227001 Travel inland | 18,000 | 3,942 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 1,500 |
| 228001 Maintenance-Buildings and Structures | 59,000 | 8,675 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 0 |
| Total for Budget Output | 159,063 | 30,330 |
| Wage | 42,308 | 10,240 |
| Non-Wage | 42,914 | 9,617 |
| GoU Dev | 73,841 | 10,473 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

| | | |
|--|--|--|
| Budget Output: 560019 Data Management and Dissemination | | |
| PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended | | |
| NA | | |

VOTE: 839 Kaabong District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,704 | 3,333 |
| Total for Budget Output | 6,704 | 3,333 |
| Wage | 0 | 0 |
| Non-Wage | 1,704 | 0 |
| GoU Dev | 5,000 | 3,333 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,006 | 2,387 |
| Total for Budget Output | 8,006 | 2,387 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,006 | 2,387 |
| Ext Finance | 0 | 0 |
| Total for Department | 173,773 | 36,050 |
| Wage | 42,308 | 10,240 |
| Non-Wage | 44,618 | 9,617 |
| GoU Dev | 86,847 | 16,193 |
| Ext Finance | 0 | 0 |

VOTE: 839 Kaabong District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 14,670 | 3,725 |
| 212102 Medical expenses (Employees) | 1,000 | 750 |
| 221009 Welfare and Entertainment | 1,000 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,505 | 150 |
| 221012 Small Office Equipment | 800 | 100 |
| 221017 Membership dues and Subscription fees. | 1,000 | 370 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 227001 Travel inland | 19,669 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,001 | 0 |
| Total for Budget Output | 43,444 | 7,575 |
| Wage | 14,670 | 3,725 |
| Non-Wage | 28,775 | 3,850 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 43,444 | 7,575 |
| Wage | 14,670 | 3,725 |
| Non-Wage | 28,775 | 3,850 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

