


VOTE: 868 **Kitgum 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 868 Kitgum District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Abyeto Stella
(Accounting Officer)

Signed on Date: 25-10-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	520,000	520,000	141,138	27%
Discretionary Government Transfers	4,089,422	4,376,702	3,426,755	84%
Conditional Government Transfers	29,160,541	35,319,707	27,099,643	93%
Other Government Transfers	741,756	741,756	213,880	29%
External Financing	3,984,941	4,364,508	1,060,972	27%
Total Revenues shares	38,496,661	45,322,673	31,942,387	83%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,324,578	2,244,433	958,398	72%
Tourism Development	3,453	3,453	1,135	33%
Natural Resources, Environment, Climate Change, Land And Water Management	1,340,791	1,546,889	332,983	25%
Private Sector Development	40,216	40,216	20,117	50%
Integrated Transport Infrastructure And Services	3,320,175	3,197,566	1,036,508	31%
Human Capital Development	26,148,372	27,478,957	16,929,022	65%
Public Sector Transformation	25,884	25,884	16,456	64%
Community Mobilization And Mindset Change	297,076	297,076	188,449	63%
Governance And Security	4,786,704	7,894,584	5,290,571	111%
Development Plan Implementation	1,209,411	2,593,614	1,099,991	91%
Grand Total	38,496,661	45,322,673	25,873,629	67%
Wage	23,290,541	24,151,397	16,576,110	71%
Non-Wage Recurrent	7,800,121	11,139,447	6,946,192	89%
Domestic Devt	3,421,058	5,667,321	1,468,733	43%
External Financing	3,984,941	4,364,508	882,593	22%

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

The District received a cumulative Total Revenue of Shs 31,942,387,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 84% performance of the Approved Budget figure of Shs 38,496,661,000 by the end of Q3. This over performance is as a result of supplementary budget registered under Exgratia for Political Leaders, Conditional Government Transfers (Gratuity, Pension, Wage and Development (UGIFT)); 100% release was also registered under Pension; Gratuity and Salary Arrears.

Despite this good performance, LRR performed at only 27%. External Financing performed at 27%. By the end of Q3 Shs 25,861,105,000 was spent across departments and LLGs for a number of activities (Wage of Shs 16,576,110,000 was spent across the various sectors leaving some balances for Officers who are yet to be recruited and some payment of PAYE to URA; Non-Wage Recurrent revenue spent was Shs 6,936,127,000 leaving balances for supplies and activities that delayed to be processed; Domestic Development Grant spent is only Shs 1,466,275,000 because most of the works are still ongoing; External Financing also witness an expenditure of only Shs 882,594,000 because the release was as well very small). Total unspent balance is Shs 6,081,282,000 which is mainly Wage for PAYE; Non Wage for activities earmarked for Q4 and Development Funds for capital projects still ongoing.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	520,000	520,000	141,138	27%
Business licenses	20,029	20,029	10,000	50%
Document certification fees	150	150	0	0%
Inspection Fees	1,505	1,505	0	0%
Interest from private entities-From Residents other than General Government	351	351	0	0%
Land Fees	4,818	4,818	0	0%
Local Services Tax-Payable By Individuals	116,543	116,543	83,638	72%
Market /Gate Charges	93,861	93,861	15,000	16%
Other fees e.g. street parking fees	18,346	18,346	0	0%
Other fines and Penalties – private	20,000	20,000	0	0%
Other permits	128,861	128,861	20,000	16%
Property related Duties/Fees	34,699	34,699	0	0%
Registration fees for Documents and Businesses	2,500	2,500	2,000	80%
Rent & rates – produced assets-From Government Units	2,580	2,580	0	0%
Sale of bid documents-From Private Entities	22,751	22,751	10,500	46%
Sale of non-produced Government Properties/assets	53,007	53,007	0	0%
Discretionary Government Transfers	4,089,422	4,376,702	3,426,755	84%
District Discretionary Equalisation Development Grant	567,830	567,830	567,830	100%
District Unconditional Grant Non-Wage	696,065	983,345	737,509	106%
District Unconditional Grant Wage	2,701,583	2,701,583	2,026,187	75%
Urban Discretionary Equalisation Development Grant	9,082	9,082	9,082	100%
Urban Unconditional Grant Wage	79,019	79,019	59,264	75%
Urban Unconditional Non-Wage	35,843	35,843	26,882	75%
Conditional Government Transfers	29,160,541	35,319,707	27,099,643	93%
Programme Conditional Grant - Non Wage Recurrent	5,926,457	8,978,503	6,701,630	113%
Programme Conditional Grant - Development	2,709,331	4,955,594	4,455,594	164%
Programme Conditional Grant - Wage Recurrent	20,509,938	21,370,795	15,927,604	78%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	741,756	741,756	213,880	29%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	19,000	19,000	19,000	100%
Uganda Road Fund (URF)	675,456	675,456	185,558	27%
Uganda Women Entrepreneurship Program(UWEP)	17,300	17,300	9,322	54%
External Financing	3,984,941	4,364,508	1,060,972	27%
Aids Health Care Foundation (AHF)	65,635	65,635	2,830	4%
Global Alliance for Vaccines and Immunization (GAVI)	461,216	461,216	40,781	9%
United Nations Children Fund (UNICEF)	1,746,162	1,746,162	186,585	11%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
United States Agency for International Development (USAID)	1,361,928	1,741,495	830,776	61%
Total Revenues Shares	38,496,661	45,322,673	31,942,387	83%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government Transfer stands at Shs 30,740,278,000 which is 92.5% of the Approved d Budget of Shs 33,249,963,000 for the whole FY 2023-24. This over performance was attributed to by Supplementary Budget registered under District Unconditional Grant Non-Wage (Exgratia for Political Leaders) and Programme Conditional Grant- Development. More than 75% release was also registered under Programme Conditional Grant – Non Wage (Full release was seen in Pension Arrears, Gratuity Arrears, and Salary Arrears). Other remaining grants were received at 75% as required.

Cumulative Performance for Other Government Transfers

Other Government Transfer by the end of Q3 stands at Shs 213,880,000 which is 29% of the Approved Budget of Shs 741,756,000 for the whole FY 2023-24.The reason for this under performance is because non release registered in National Oil Seeds Project fund and under release registered under URF while the rest of the funding sources received more than 50% funding by the end of Q3

Cumulative Performance for External Financing

External Financing received by the end of Q3 is Shs 1,060,972,000 which is only 27% of the Approved budget of Shs 3,984,941,000 for FY 2023-24. This under performance came as result of none release registered under UNPF while the rest of revenue sources also received below 75% funding.

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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	4,245,732	0	4,848,881	114%	1,120,605
Sub-Total	4,245,732	0	4,848,881	114%	1,120,605
Department: Finance					
10 Financial Management and Accountability (LG)	372,844	0	246,961	66%	76,994
Sub-Total	372,844	0	246,961	66%	76,994
Department: Statutory bodies					
10 Legislation and Oversight	665,681	0	436,682	66%	136,244
Sub-Total	665,681	0	436,682	66%	136,244
Department: Production and Marketing					
10 Agricultural Extension	1,030,838	0	781,191	76%	294,229
20 Agricultural Production	171,380	0	157,024	92%	74,057
30 Agricultural Value Chain Services	120,000	0	18,792	16%	17,292
Sub-Total	1,322,218	0	957,007	72%	385,578
Department: Health					
10 Primary HealthCare	801,463	0	441,286	55%	157,920
20 Hospital Services	619,173	0	464,380	75%	154,793
30 Health Management and Supervision	9,496,887	0	6,128,607	65%	2,027,351
Sub-Total	10,917,522	0	7,034,272	64%	2,340,064
Department: Education					
10 Pre-Primary and Primary Education	8,943,042	0	6,453,023	72%	2,432,110
20 Secondary Education	3,715,936	0	3,089,336	83%	1,120,736
30 Skills Development	872,252	0	542,168	62%	147,311
40 Education&Sports Management and Inspection	468,255	0	261,768	56%	101,531
Sub-Total	13,999,486	0	10,346,296	74%	3,801,688
Department: Roads and Engineering					
10 Community Access Roads	3,201,975	0	1,036,508	32%	343,931
Sub-Total	3,201,975	0	1,036,508	32%	343,931

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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	1,021,487	0	160,919	16%	108,048
Sub-Total	1,021,487	0	160,919	16%	108,048
Department: Natural Resources					
10 Natural Resources Management	319,304	0	172,064	54%	60,030
Sub-Total	319,304	0	172,064	54%	60,030
Department: Community Based Services					
10 Community Mobilisation	18,440	0	15,232	83%	8,706
20 Empowerment and Mindset Change	2,054,461	0	377,031	18%	69,830
Sub-Total	2,072,901	0	392,263	19%	78,536
Department: Planning					
10 Planning and Statistics	280,856	0	195,780	70%	68,778
Sub-Total	280,856	0	195,780	70%	68,778
Department: Internal Audit					
10 Compliance	24,999	0	21,463	86%	5,821
Sub-Total	24,999	0	21,463	86%	5,821
Department: Trade, Industry and Local Development					
10 Commercial Services	51,654	0	24,533	47%	10,592
Sub-Total	51,654	0	24,533	47%	10,592
Grand Total	38,496,661	0	25,873,629	67%	8,536,910

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,986,504	6,683,279	5,079,985	127%	1,175,879
District Unconditional Grant Non-Wage	145,786	145,786	109,340	75%	36,447
District Unconditional Grant Wage	731,309	731,309	548,482	75%	182,827
Locally Raised Revenues	32,410	32,410	17,538	54%	0
Multi-Sectoral Transfers to LLGs_NonWage	356,003	356,003	213,788	60%	64,001
Programme Conditional Grant - Non Wage Recurrent	2,641,976	5,338,751	4,131,573	156%	872,850
Urban Unconditional Grant Wage	79,019	79,019	59,264	75%	19,755
Development Revenues	259,228	259,228	259,262	100%	122,486
District Discretionary Equalisation Development Grant	14,256	14,256	14,290	100%	0
Multi-Sectoral Transfers to LLGs_Gou	244,972	244,972	244,972	100%	122,486
Total Revenues Shares	4,245,732	6,942,507	5,339,246	126%	1,298,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,329	810,329	596,621	74%	196,111
Non Wage	3,176,175	5,872,951	3,999,551	126%	797,270
Development Expenditure					
Domestic Development	259,228	259,228	252,709	97%	127,223
External Financing	0	0	0	0%	0
Total Expenditure	4,245,732	6,942,507	4,848,881	114%	1,120,605
C: Unspent Balances					
Recurrent Balances			483,812		
Wage			11,125		
Non Wage			472,687		
Development Balances			6,553		
Domestic Development			6,553		
External Financing			0		
Total Unspent			490,365		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration received Total revenue of Shs 5,339,246,000 (126%) against approved annual budget of Shs 4,245,732,000. This over performance was because of the following:

- Programme Conditional Grant – Non-Wage Recurrent (Pension; Gratuity and Salary Arrears) where released 100% in Q1 and supplementary Budget was also undertaken for Pension and Gratuity.
- DDEG was also allocated 100% to the department.

Despite this good performance multisectoral transfer – Non Wage Recurrent received only 60% funding instead of the 75% funding. District Unconditional Grant Wage; District Unconditional Grant NW were released 75% at both the LLG and HLG. Cumulative Total fund of Shs 4,846,468,000 was spent by the end of Q3. (Wage of only Shs 596.621,000 (74%) was spent on salaries; Non-Wage of Shs 3,997,138,000 (126%) was spent on a number of activities within HLG and LLGs. Shs 492,778,000 remained unspent by the end of Q3

Reasons for unspent balances on the bank account

Shs 492,778,000 remained unspent by the end of Q3 which comprise of Wage Shs 11,125,000 for PAYE to be paid to URA; Shs 475,100,000 are unpaid Pension and Gratuity Arrears whose documentation are still incomplete and shall be paid in Q3. Shs 6,553,000 is funds for orientation of Newly recruited staff and Procurement of Computers that shall be done in Q4

Highlights of physical performance by end of the quarter

Monthly Staff Salary Paid; Salary, Pension and Gratuity Arrears Paid; District Activities coordinated; Sub Counties supervised, Payroll printed; Public information disseminated; Records filed

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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	372,844	372,844	270,987	73%	79,912
District Unconditional Grant Non-Wage	47,416	47,416	35,562	75%	11,854
District Unconditional Grant Wage	272,233	272,233	204,175	75%	68,058
Locally Raised Revenues	53,195	53,195	31,250	59%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	372,844	372,844	270,987	73%	79,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,233	272,233	180,283	66%	61,582
Non Wage	100,611	100,611	66,677	66%	15,412
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	372,844	372,844	246,961	66%	76,994
C: Unspent Balances					
Recurrent Balances			24,026		
Wage			23,892		
Non Wage			135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,026		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The finance department received a cumulative fund of Shs 270,987,000 (73%) against 372,844,000 planned for FY 2023/24. This under-performance was registered because LRR received was 59% of the planned figure for the whole FY. While District Unconditional grant NW and Wage received were 75% and 75% respectively. No Development Grant was planned under the department. Total Cumulative Shs 245,558,000 (66%) was spent by the end of Q3 on a number of activities within the Department. Shs 180,283,000 (66%) of annual Wage has been spent. Non-Wage of only Shs 65,275,000 (65%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 25,429,000 has been registered. This includes a Wage of Shs 23,892,000 for staff, and the remaining balance is for payment of suppliers of Fuel for IFMS operation among others.

Reasons for unspent balances on the bank account

An unspent balance of Shs 25,429,000 has been registered. This includes a Wage of Shs 23,892,000 for staff , and the remaining balance is for payment of suppliers of Fuel and stationery for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter three Performance Reports were submitted on 15/04/2024 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 91,473,750 Representing a performance of 95%. Value of other Local revenues was UGX 60,633,634 Performance of 14.3% the under-performance under other revenue sources was due to poor performance noted under Rent and Rates from a private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 1%. Financial Report for FY 2022/23 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2024/2025 Produced. Revenue mobilization was not carried out during the Quarter. IFMS operational cost was met but not paid for.

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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	595,628	878,908	596,407	100%	179,636
District Unconditional Grant Non-Wage	188,201	471,482	352,112	187%	118,871
District Unconditional Grant Wage	243,061	243,061	182,295	75%	60,765
Locally Raised Revenues	164,365	164,365	62,000	38%	0
Development Revenues	70,054	70,054	71,448	102%	71,448
District Discretionary Equalisation Development Grant	70,054	70,054	71,448	102%	71,448
Total Revenues Shares	665,681	948,961	667,855	100%	251,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,061	243,061	162,092	67%	55,292
Non Wage	352,567	635,847	274,590	78%	80,952
Development Expenditure					
Domestic Development	70,054	70,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	665,681	948,961	436,682	66%	136,244
C: Unspent Balances					
Recurrent Balances			159,725		
Wage			20,203		
Non Wage			139,522		
Development Balances			71,448		
Domestic Development			71,448		
External Financing			0		
Total Unspent			231,174		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Council and statutory bodies received a total revenue of Shs 667,855,000 (100%) against Shs 665,681,000 planned for the whole FY. This over performance is as a result supplementary budget registered under District Unconditional Grant NW (Exgratia) and 100% release registered under DDEG Despite this higher performance; LRR received below the expected Revenue of Shs 84,000,000. The rest of the funding sources received 75% of its requirement for the whole year.

Shs 436,182,000 was spent on many activities within the department (Wage of Shs 162,092,000 (67%) has been spent; Non Wage spent was Shs 274,090,000 and no Development fund was spent since work is still ongoing. A total funds of Shs 231,674,000 remained unspent by the end of Q3 (Shs 20,203,000 under Wage is PAYE for staff that delayed to be paid to URA and Shs 140,022,000 is funds for Payment of LC II and LC I that will be undertaken in Q4

Reasons for unspent balances on the bank account

A total funds of Shs 231,674,000 remained unspent by the end of Q3 (Shs 20,203,000 under Wage is PAYE for staff that delayed to be paid to URA and Shs 140,022,000 is funds for Payment of LC II and LC I that will be undertaken in Q4

Highlights of physical performance by end of the quarter

CC and Evaluation committee meeting conducted, PAC meeting conducted, DSC meeting conducted, Land Board meeting conducted, Full district Council meeting conducted, General office operational cost met

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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	1,202,218	1,466,112	1,094,255	91%	364,122
District Unconditional Grant Wage	169,969	169,969	127,477	75%	42,492
Locally Raised Revenues	9,625	9,625	1,890	20%	0
Programme Conditional Grant - Non Wage Recurrent	0	263,894	197,920	0%	65,973
Programme Conditional Grant - Wage Recurrent	1,022,623	1,022,623	766,968	75%	255,656
Development Revenues	120,000	775,961	655,961	547%	327,980
Locally Raised Revenues	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	0	655,961	655,961	0%	327,980
Total Revenues Shares	1,322,218	2,242,073	1,750,216	132%	692,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,192,593	1,192,593	871,839	73%	305,141
Non Wage	9,625	273,519	66,375	690%	63,145
Development Expenditure					
Domestic Development	120,000	775,961	18,792	16%	17,292
External Financing	0	0	0	0%	0
Total Expenditure	1,322,218	2,242,073	957,007	72%	385,578
C: Unspent Balances					
Recurrent Balances			156,040		
Wage			22,605		
Non Wage			133,435		
Development Balances			637,169		
Domestic Development			637,169		
External Financing			0		
Total Unspent			793,209		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of UGX 1,750,216,000 indicating 91% of the approved budget for FY 2023-24 has been released cumulatively. This over performance is as a result of supplementary Budget registered under Programme Conditional Grant Non-Wage and Development. Wages was received UGX 298,148,000 (430%). LRR was not released.

A total of UGX 385,578,000 was spent in Q3 on a number of activities within the Department. Shs 305,141,000 was paid as monthly staff salaries of 31 staff for 3 months. Total Unspent balance of fund is Shs 793,209,000 (45% of total released fund).

Reasons for unspent balances on the bank account

Total unspent balance is UGX 793,209,000.
Shs 637,169,000 is development grant for supplies and capital projects still being implemented; and Shs 133,435,000 are recurrent.
The main reason for unspent balance is due to development projects which are still being implemented and not yet paid for.

Highlights of physical performance by end of the quarter

A total of 31 staffs were paid their monthly salaries for 3 months.
Routine field extension services provided to farmers.
Routine field supervision, technical backstopping and general field monitoring conducted by DPO, DVO, DAO, DE and DFO.
Support to PDM activities provided by extension staffs.
Procurement processes for development activities have been concluded and contracts awarded.

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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	9,803,170	9,803,170	7,347,409	75%	2,449,136
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	288,434	288,434	216,325	75%	72,108
Locally Raised Revenues	6,625	6,625	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,921	1,209,921	907,441	75%	302,480
Programme Conditional Grant - Wage Recurrent	8,297,191	8,297,191	6,222,893	75%	2,074,298
Development Revenues	1,114,352	1,114,352	281,111	25%	128,205
District Discretionary Equalisation Development Grant	170,134	170,134	170,134	100%	94,522
External Financing	876,851	876,851	43,611	5%	0
Programme Conditional Grant - Development	67,366	67,366	67,366	100%	33,683
Total Revenues Shares	10,917,522	10,917,522	7,628,520	70%	2,577,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,585,625	8,585,625	6,064,157	71%	2,019,189
Non Wage	1,217,546	1,217,546	905,208	74%	304,024
Development Expenditure					
Domestic Development	237,500	237,500	21,296	9%	16,851
External Financing	876,851	876,851	43610.32	5%	0
Total Expenditure	10,917,522	10,917,522	7,034,272	64%	2,340,064
C: Unspent Balances					
Recurrent Balances			378,043		
Wage			375,061		
Non Wage			2,982		
Development Balances			216,204		
Domestic Development			216,204		
External Financing			0		
Total Unspent			594,248		

VOTE: 868

Kitgum District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The health department received a total revenue of 7,347,409,000 representing 70% of the approved budget for FY 2023/2024. The reasons for this underperformance are as under release registered in external Financing. LRR was never released
Meanwhile, the rest of the fund sources were released at 75% as expected.
A total expenditure of Shs 7,034,273,000 was undertaken on a number of activities within the Health Department and various Health Facilities. Wage 6,064,157,000 (71%); Non-Wage 905,208,000 (74%); External Financing 43,610,690 (5%); and Domestic Development of Shs 21,296,000 (9%). Total Shs 594,247,000 was unspent by the end of Q3.

Reasons for unspent balances on the bank account

A total of Shs 594,247,000 was unspent by the end of Q3 where Shs 375,061,000 is wages for staff that were on interdiction and other disciplinary measures and also PAYEE deductions to be transferred to URA. Shs 2,982,000 is Non-wage grant for activities that delayed to be processed and Shs 216,204,000 is funds for development projects whose construction is ongoing.

Highlights of physical performance by end of the quarter

Staff salary paid for 382 staff monthly for the three months in quarter one
Quarterly integrated supportive supervision for all the forty facilities that report in the DHIS2 was conducted during the quarter
Integrated mentorship on family planning was conducted in all the Hospitals, Health Center IV, and Health Centre IIIs in the District.
Mass drug administration for bilharzia with support from global funds was conducted in all the schools in the District
Surveillance for emerging, re-emerging, and priority diseases was conducted in all the facilities in the District.
Performance review meeting for Q4 FY 2022/2023 conducted during Q1.
Construction of ART clinic with waiting shade is ongoing at Kitgum General Hospital with support from the Aids Health Care Foundation(Uganda Cares)

VOTE: 868 Kitgum District

Quarter 3

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	13,205,745	14,157,978	10,361,691	78%	4,064,932
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	93,140	93,140	69,855	75%	23,285
Locally Raised Revenues	6,625	6,625	3,675	55%	0
Other Transfers from Central Government	19,000	19,000	19,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,895,856	1,987,233	1,330,668	70%	698,716
Programme Conditional Grant - Wage Recurrent	11,190,124	12,050,981	8,937,743	80%	3,342,681
Development Revenues	793,741	2,556,295	2,525,250	318%	1,423,943
District Discretionary Equalisation Development Grant	30,000	30,000	28,572	95%	0
External Financing	56,761	435,112	405,495	714%	378,351
Programme Conditional Grant - Development	706,980	2,091,183	2,091,183	296%	1,045,592
Total Revenues Shares	13,999,486	16,714,273	12,886,941	92%	5,488,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,283,264	12,144,120	8,126,622	72%	2,693,156
Non Wage	1,922,481	2,013,858	1,311,210	68%	663,369
Development Expenditure					
Domestic Development	736,980	2,121,183	665,067	90%	219,369
External Financing	56,761	435,112	243397.172	429%	225,795
Total Expenditure	13,999,486	16,714,273	10,346,296	74%	3,801,688
C: Unspent Balances					
Recurrent Balances			923,859		
Wage			880,976		
Non Wage			42,883		
Development Balances			1,616,786		
Domestic Development			1,454,688		
External Financing			162,098		

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,540,645	
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Summary of Department Revenues and Expenditure by Source

Education Department received a total revenue of Uganda shillings 12,886,941,000 (92%) against approved annual budget of 13,999,486,000 for the whole FY 2023/24. This indicates an over performance which came as a result of Supplementary budget registered under Wage for Secondary School Teachers and Development Grant (UGIFT) being revotted funds for FY 2022/23 unspent balances. Despite this good performance, Programme Conditional Grant Non-Wage received only 70% it annual estimate by end of Q3. The rest of the funding sources received funds as required by the end of Q3.

Total Shs 10,346,296,000 (74%) of the approved budget of the department was spent by the end of Q3 on a number of activities as follows:

- Wage UGX. 8,126,622,000 (72%) of the approved wage budget.
- Non-wage recurrent of UGX. 1,311,210,000 (64%) of the approved budget for non-wage.
- External Financing and Domestic Development witnessed Shs 243,397,172 and Shs 665,667,000 expenditures on capital works .

Reasons for unspent balances on the bank account

Total unspent balance of Shs 2,540,645,000 is basically Shs 880,976,000 wage to cover PAYE that delayed to be paid to URA and some portion for recruitment that is yet to be undertaken; Shs 42,883,000 is Non Wage grant meant for activities that shall be undertaken and cleared in Q4; and Shs 1,454,683,000 is Domestic Development Grants for capital project whose work is still ongoing and shall be paid the moment its construction is completed; Shs 162,098,000 is External Funding (NUDEIL) which is also meant for construction work which is still ongoing.

Highlights of physical performance by end of the quarter

- Salaries paid to all teachers and non-teaching staffs in schools.
- Salaries paid to District Headquarter staff.
- Inspected 91 PS during the quarter
- Disbursed UPE funds to 91 PS and USE grants to 8 secondary schools.
- Procurement process for capital works is ongoing.

VOTE: 868 Kitgum 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	829,045	829,045	273,281	33%	29,241
District Unconditional Grant Wage	116,964	116,964	87,723	75%	29,241
Locally Raised Revenues	6,625	6,625	0	0%	0
Other Transfers from Central Government	705,456	705,456	185,558	26%	0
Development Revenues	2,372,930	2,374,145	1,428,283	60%	257,217
External Financing	860,927	862,143	416,281	48%	1,216
Programme Conditional Grant - Development	1,512,002	1,512,002	1,012,002	67%	256,001
Total Revenues Shares	3,201,975	3,203,191	1,701,564	53%	286,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,964	116,964	70,731	60%	23,729
Non Wage	712,081	712,081	178,592	25%	-130
Development Expenditure					
Domestic Development	1,512,002	1,512,002	387,186	26%	166,676
External Financing	860,927	862,143	400000	46%	153,656
Total Expenditure	3,201,975	3,203,191	1,036,508	32%	343,931
C: Unspent Balances					
Recurrent Balances			23,959		
Wage			16,993		
Non Wage			6,966		
Development Balances			641,097		
Domestic Development			624,816		
External Financing			16,281		
Total Unspent			665,056		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Total Revenue received by the end of Q3 is Shs 1,701,564,000 (53%) against the planned revenue of Shs 3,201,976,000 FY 2023/24. This under performance was because of none release of LRR; under release of OTCG (URF) 26%; External Financing (NUDEIL) received only 48%; Programme Development Grant received only 67% of their required funding. The rest of funding sources (District unconditional Grant Wage, all received 75% of its estimate as required.

A total of only Shs.1,036,510,000 was spent by the end of Q3; 60% was spent on wage, 25% was spent on URF, 26% was spent on Conditional Grant - Development and 46% was spent on External Financing NUDEIL. Total unspent balance of 665,054,000 comprised of Wage 16,993,000 this is payment to non-recruited Staff in the department; Non-Wage is Shs. 6,966,000 this is facilitation allowances and Fuel for monitoring Actives which by the end of Quarter was being process; Domestic Development Shs. 634,815,000 was not spent due delay works by contractors un

Reasons for unspent balances on the bank account

URF Fund release not adequate ,delay in commencement of bridge construction by the contractor, delay in clearing contract for low cost sealing Mucwini-Kitgum Matidi by Solicitor General Gulu and delay in procurement of fuel for Road Rehabilitation Grant Roads.

Highlights of physical performance by end of the quarter

Periodic Road Maintenance Nil, Road Rehabilitation of Mucwini- Namokora 6.48 Km done ,Bridge 0.286 done, Low Cost Sealing Nil and Manual Routine Road Maintenance 38.6 Km done.

VOTE: 868 Kitgum 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	158,362	158,362	118,771	75%	39,590
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Programme Conditional Grant - Non Wage Recurrent	83,962	83,962	62,971	75%	20,990
Development Revenues	863,125	1,069,223	643,896	75%	321,948
External Financing	425,327	425,327	0	0%	0
Programme Conditional Grant - Development	422,983	629,081	629,081	149%	314,541
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,021,487	1,227,585	762,667	75%	361,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,800	75%	18,600
Non Wage	83,962	83,962	18,679	22%	10,621
Development Expenditure					
Domestic Development	437,798	643,896	86,440	20%	78,827
External Financing	425,327	425,327	0	0%	0
Total Expenditure	1,021,487	1,227,585	160,919	16%	108,048
C: Unspent Balances					
Recurrent Balances			44,292		
Wage			0		
Non Wage			44,292		
Development Balances			557,456		
Domestic Development			557,456		
External Financing			0		
Total Unspent			601,748		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Water department received cumulative revenue of Shs 762,667,000 (75%) against approved annual budget of Shs 1,021,487,000. These comprised of wage 55,800,000 (75%) against 74,400,000, Non-Wage Recurrent 62,971,000 (75%) against 83,962,000, domestic development 629,081,000 (149%) against 422,983,000 and external financing 0 (0%) against 425,327,000 and transitional conditional grant 14,815,000 (100%) against 14,815,000. fund received was spent as follows; wage 55,800,000 (75%), non-wage 18,679,000 (22%) domestic development 86,440,000 (20%) and external financing 0 (0%). Total unspent balance of 601,748,000 These comprised of Non-Wage 44,292,000, Domestic Development 557,456,000.

Reasons for unspent balances on the bank account

Development project (drilling and construction of deep boreholes and the completion of piped water) work in progress, contractors have not placed any invoice.
Contractor for procurement of computer, design, rehabilitation of borehole and latrine construction not procured
The department is experiencing delay processing payment (picking of payment by the ministry of finance from the system especially for non-wage.)

Highlights of physical performance by end of the quarter

Salaries paid to staff.
Sanitation and hygiene promotion carried out including celebration of world water day and sanitation week.
sub county advocacy done.
District coordination meeting done
Progress payment for piped water.

VOTE: 868 Kitgum 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	319,304	319,304	238,559	75%	79,520
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	281,182	281,182	210,887	75%	70,296
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,897	34,897	26,173	75%	8,724
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,304	319,304	238,559	75%	79,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,182	281,182	156,966	56%	55,130
Non Wage	38,122	38,122	15,098	40%	4,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,304	319,304	172,064	54%	60,030
C: Unspent Balances					
Recurrent Balances			66,496		
Wage			53,921		
Non Wage			12,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,496		

Summary of Department Revenues and Expenditure by Source

Natural Resources department received a total revenue of UGX 238,559,000 representing 75% of the approved budget 319,304,000 for FY 2023/24. Despite this good performance LRR was not received. The rest of the funding sources received its fund as required. Total expenditure by the department on a number of activities was Shs. 172,064,000 (Wage 156,966,000 and Non-Wage 15,098,000). Funds amounting to Shs 66,496,000 was unspent by the end of the Quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total funds amounting to Shs 66,496,000 comprise of Shs 53,921,000 which is Wage for DNRO which is yet to be brought on board and Environment Officers who is yet to assume office. Shs 12,575,000 is Non Wage for supplies of seedlings, one computer and a printer that are still undergoing procurement processes.

Highlights of physical performance by end of the quarter

The physical performance were as follows: One meeting of Physical Planning Committee was conducted, one land management activity was conducted in Orom graphite site, two forestry enforcement activities were conducted, environmental awareness creation and sensitization were conducted.

VOTE: 868 Kitgum 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	326,739	326,739	235,129	72%	75,269
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	251,350	251,350	188,512	75%	62,837
Locally Raised Revenues	8,363	8,363	0	0%	0
Other Transfers from Central Government	17,300	17,300	9,322	54%	0
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727	32,045	75%	10,682
Development Revenues	1,746,162	1,746,162	186,585	11%	3,325
External Financing	1,746,162	1,746,162	186,585	11%	3,325
Total Revenues Shares	2,072,901	2,072,901	421,715	20%	78,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,350	251,350	166,339	66%	59,666
Non Wage	75,390	75,390	39,338	52%	9,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,746,162	1,746,162	186585.831	11%	9,541
Total Expenditure	2,072,901	2,072,901	392,263	19%	78,536
C: Unspent Balances					
Recurrent Balances			29,452		
Wage			22,173		
Non Wage			7,279		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,451		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

CBS department received only Shs 421,715,000 (20%) against approved budget of Shs 2,072,901,000. This under performance was because of the following reasons:

- External Financing released was only 11%
- LRR did not receive any funding.

The rest of the funding sources received 75% as required.

A Total expenditure of Shs 392,263,000 were undertaken on a number of activities across the sector (Wage spent is 66%. Non Wage spent is only 52%. External Financing spent is 11%)

Total unspent balance is Shs 29,451,000 (Wage of Shs 22,173,000 is for officers recruited but not yet accessed to IPPS to start receiving salary, Shs 7,279,000 is Non Wage for ongoing activities)

Reasons for unspent balances on the bank account

Total unspent balance is Shs 29,451,000 (Wage of Shs 22,173,000 is for officers recruited but not yet accessed to IPPS to start receiving salary, Shs 7,279,000 is Non Wage for ongoing activities)

Highlights of physical performance by end of the quarter

Salary paid to staff, Youth Council, Women Council, and PWD Council were held; UNICEF activities under Probation conducted, CBOs registered, NGBV database updated, Work Sites inspected, Labour cases handled, LLG CDOs supervised and Monitored, PDM Groups supported

VOTE: 868 Kitgum 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	214,448	214,448	157,835	74%	51,612
District Unconditional Grant Non-Wage	69,500	69,500	52,125	75%	17,375
District Unconditional Grant Wage	136,946	136,946	102,709	75%	34,236
Locally Raised Revenues	8,002	8,002	3,000	37%	0
Development Revenues	66,408	66,408	56,496	85%	0
District Discretionary Equalisation Development Grant	47,496	47,496	47,496	100%	0
External Financing	18,912	18,912	9,000	48%	0
Total Revenues Shares	280,856	280,856	214,331	76%	51,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,946	136,946	98,736	72%	32,250
Non Wage	77,502	77,502	50,800	66%	19,643
Development Expenditure					
Domestic Development	47,496	47,496	37,243	78%	7,885
External Financing	18,912	18,912	9000	48%	9,000
Total Expenditure	280,856	280,856	195,780	70%	68,778
C: Unspent Balances					
Recurrent Balances			8,298		
Wage			3,973		
Non Wage			4,325		
Development Balances			10,253		
Domestic Development			10,253		
External Financing			0		
Total Unspent			18,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Planning Department received only Shs 214,331,000 (76%) against approved budget of Shs 280,856,000 planned for the whole FY 2023/24. This over performance is because of 100% release registered under DDEG. Despite this over performance LRR and External Financing performed below the expected 75% as expected. The rest of the funds sources received 75% funding as required.

Total expenditure of only Shs 191,320,000 (68%) was undertaken on a number of activities across the sector (Wage spent is 72%; Non Wage spent is only 63% because not all the LRR was released; Domestic Development spent is 73% and External Financing 48%). Total unspent balance is Shs 23,011,000 is comprise of Shs 12,713,000 is Development funds for activities planned in Q4; Shs 6,325,000 is Non Wage grant also meant for activities planned for Q3 and Q4; Shs 3,973,000 is Wage – PAYE that delayed to be remitted to URA

Reasons for unspent balances on the bank account

Total unspent balance is Shs 23,011,000 is comprise of Shs 12,713,000 is Development funds for activities planned in Q4; Shs 6,325,000 is Non Wage grant also meant for activities planned for Q3 and Q4; Shs 3,973,000 is Wage – PAYE that delayed to be remitted to URA

Highlights of physical performance by end of the quarter

Q4 performance report for FY 2022/23 was prepared and submitted, Final Performance Form B and Budget for FY 2023/24 was prepared and submitted; LLG and Mock Assessment Conducted; Salaries for 4 Staff was paid for 3 months, 3 DTPC meetings conducted,

VOTE: 868 Kitgum 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	24,999	28,999	21,963	88%	11,463
District Unconditional Grant Non-Wage	23,284	16,000	13,500	58%	3,000
District Unconditional Grant Wage	0	11,284	8,463	0%	8,463
Locally Raised Revenues	1,715	1,715	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,999	28,999	21,963	88%	11,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	8,463	75%	2,821
Non Wage	13,715	17,715	13,000	95%	3,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,999	28,999	21,463	86%	5,821
C: Unspent Balances					
Recurrent Balances			500		
Wage			0		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			500		

Summary of Department Revenues and Expenditure by Source

District Internal Audit received only Shs 21,963,000 (88%) against approved budget of Shs 28,999,000 planned for the whole FY. This good performance is because of supplementary budget undertaken in the department. Despite this good performance, none release registered under Locally Raised Revenue and District Unconditional Grant NW. Meanwhile District unconditional Grant Wage received its releases as expected
Total expenditure of only Shs 17,713,000 (71%) was undertaken on a number of activities across the sector (cumulative Wage spent is 75%. Non-Wage spent is only 67% because supplementary budget was undertaken). Shs 4,250,000 Non Wage remained unspent as a result of delayed payment to service provider of Fuel.

VOTE: 868

Kitgum District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 4,250,000 Non Wage remained unspent as a result of delayed payment to service provider of Fuel.

Highlights of physical performance by end of the quarter

Discussed Internal Audit report for Q1, Q2, Q3, and Q4; 19 LLG audited, Procurements verified, Staff salaries paid, Government Hospital Audited, 12 departments audited.

VOTE: 868 Kitgum 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	51,654	51,654	37,822	73%	12,607
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	31,311	31,311	23,483	75%	7,828
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,118	17,118	12,839	75%	4,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,654	51,654	37,822	73%	12,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,311	31,311	17,460	56%	5,810
Non Wage	20,343	20,343	7,073	35%	4,782
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,654	51,654	24,533	47%	10,592
C: Unspent Balances					
Recurrent Balances			13,289		
Wage			6,023		
Non Wage			7,266		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,289		

Summary of Department Revenues and Expenditure by Source

The Department received Total revenues of Shs 37,822,000 representing (73%) against approved budget of Shs 51,654,000 for the FY. The under performance is because LRR has not received any allocation since the beginning of the FY. The rest of the funding sources received 75% funding as required

Total cumulative expenditure of Shs 24,533,000 representing (47%) was used to undertake a number of critical activities across the department. Total unspent balance of Shs 13,289,000 was witnessed and this comprise of Shs 6,023,000 which is Wage and 7,268,000 as non wage.

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of Shs 13,289,000 was witnessed and this comprise of Shs 6,023,000 which is Wage due to transfer of service of one officer and 7,268,000 as non wage as a result of delayed implementation of some planned activities.

Highlights of physical performance by end of the quarter

We have continued to prioritized PDM in our programming. Monitoring the utilization of the PRFs. Private sector dialouge, Monitoring SACCO operations and LED initiatives.

VOTE: 868 Kitgum 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
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Service Area: 10 Administration and Management

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,124	0
227001 Travel inland	24,701	0
Total for Budget Output	123,825	0
Wage	0	0
Non-Wage	0	0
GoU Dev	123,825	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

induction of staff, access staff on payroll, handling NA
indiscipline cases, payment of staff salaries ,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,006	5,437
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Budget Output	17,006	5,437
Wage	0	0
Non-Wage	2,750	700
GoU Dev	14,256	4,737
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

numbers of pay roll printed and distributed NA

VOTE: 868 Kitgum 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,878	970
221012 Small Office Equipment	1,000	250
Total for Budget Output	8,878	2,220
Wage	0	0
Non-Wage	8,878	2,220
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

PIAP Output: 16060504 Human Resource management services

annual board of survey conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
221011 Printing, Stationery, Photocopying and Binding	860	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries, pension, salary arrears, gratuity NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	810,329	196,111
273104 Pension	1,030,497	600,905

VOTE: 868 Kitgum 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		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	24,472	92,743
352880 Salary Arrears Budgeting	570,135	0
352881 Pension and Gratuity Arrears Budgeting	1,016,872	0
Total for Budget Output	3,452,304	889,759
Wage	810,329	196,111
Non-Wage	2,641,976	693,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

number of records filed, stored and maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750	757
227001 Travel inland	1,750	438
Total for Budget Output	5,500	1,194
Wage	0	0
Non-Wage	5,500	1,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

number of news items gathered, mandatory notices posted, NA
radio talks how conducted, press conferences conducted ,
projects documented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	750	187
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,500	687
Wage	0	0
Non-Wage	3,500	687
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

number of mentorship carried out for lower local units, NA
supervision of lower local government, coordination rolled
played between government and agencies, monitoring of
projects,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,535	1,550
221005 Official Ceremonies and State Functions	10,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	293
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,160	0
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	20,000	2,500
223004 Guard and Security services	2,040	510
223005 Electricity	2,000	500
223006 Water	3,000	750
225101 Consultancy Services	24,000	4,000
225201 Consultancy Services-Capital	5,000	1,000
227001 Travel inland	343,816	7,238
227004 Fuel, Lubricants and Oils	17,000	4,250
228002 Maintenance-Transport Equipment	10,000	1,450
244002 Commitment fees	5,000	440
263402 Transfer to Other Government Units	0	192,952
Total for Budget Output	629,718	220,933
Wage	0	0
Non-Wage	508,571	98,447
GoU Dev	121,147	122,486
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

number of computers installed, updated, and maintained NA

VOTE: 868 Kitgum 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750	0
227004 Fuel, Lubricants and Oils	750	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,245,732	1,120,605
Wage	810,329	196,111
Non-Wage	3,176,175	797,270
GoU Dev	259,228	127,223
Ext Finance	0	0

VOTE: 868 Kitgum 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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Market dues receipts procured and distributed to LLGs	Receipt books for Forestry Department procured to contral explotation of forest products.	The Revenue Enhancement Committee agreed in the meeting for the procurement of receipt books for Forestry Department.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	280
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	12,248	1,287
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	17,648	1,567
Wage	0	280
Non-Wage	17,648	1,287
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Staff salaries paid	Staff salaries for Q3 paid.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,233	61,301
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	28,750	3,528
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	539

VOTE: 868 Kitgum 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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
223005 Electricity	4,000	1,000
227001 Travel inland	12,445	1,800
227004 Fuel, Lubricants and Oils	29,268	7,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	355,196	75,427
Wage	272,233	61,301
Non-Wage	82,963	14,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	76,994
Wage	272,233	61,582
Non-Wage	100,611	15,412
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Q3 report for DLB produced and submitted to line Ministry NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,000	1,750
Total for Budget Output	15,000	1,750
Wage	0	0
Non-Wage	15,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staffs done, Disiplinary actions handled, staff NA
promotion done and staff retirement handled.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	405
211107 Boards, Committees and Council Allowances	18,000	5,100
221001 Advertising and Public Relations	6,000	800
221010 Special Meals and Drinks	8,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,105
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	1,835
Total for Budget Output	53,000	11,545
Wage	0	0
Non-Wage	53,000	11,545
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868

Kitgum District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation and award of contracts doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	920
221001 Advertising and Public Relations	3,000	850
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	80
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	500
Total for Budget Output	18,000	2,350
Wage	0	0
Non-Wage	18,000	2,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	91,200	7,400
221009 Welfare and Entertainment	4,000	1,200
221010 Special Meals and Drinks	5,500	1,399
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	0	30,799
263402 Transfer to Other Government Units	62,497	0
282301 Transfers to Government Institutions	0	12,432
Total for Budget Output	165,197	53,479
Wage	0	0
Non-Wage	165,197	53,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 sector committee meetings and one council meeting heldNA

VOTE: 868 Kitgum 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	55,292
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,004
227001 Travel inland	40,845	6,840
228002 Maintenance-Transport Equipment	6,000	2,084
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	65,320
Wage	243,061	55,292
Non-Wage	84,845	10,028
GoU Dev	70,054	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

Q3 PAC report produced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,760	1,690
221010 Special Meals and Drinks	2,124	110
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	4,940	0
Total for Budget Output	16,524	1,800
Wage	0	0
Non-Wage	16,524	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,681	136,244
Wage	243,061	55,292
Non-Wage	352,567	80,952
GoU Dev	70,054	0
Ext Finance	0	0

VOTE: 868 Kitgum 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: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Field monitoring by stakeholders.	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	887
Total for Budget Output	2,590	887
Wage	2,590	887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension staffs paid monthly salaries for 3 months	Agricultural extension staffs paid monthly salaries for 3 months.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,623	263,271
Total for Budget Output	1,022,623	263,271
Wage	1,022,623	263,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

9,000 farmers/Hhs/Famer Groups provided with routine Agric Extension/ Advisory Services including PDM enterprise groups	9,000 farmers/Households/Famer Groups provided with routine Agric Extension/ Advisory Services including PDM enterprise groups.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	690
227001 Travel inland	0	27,312
228002 Maintenance-Transport Equipment	0	2,070
Total for Budget Output	0	30,072

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,072
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS sensitization conducted to farmer groupsHIV/AIDS mainstreamed in farmer groups activities.No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,625	0
Total for Budget Output	5,625	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

5 Staff Paid monthly salaries for 3 months.5 Staff Paid monthly salaries for 3 months.No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	167,380	40,983
227001 Travel inland	4,000	0
Total for Budget Output	171,380	40,983
	Wage	40,983
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,500
Total for Budget Output	0	1,500
Wage	0	0
Non-Wage	0	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Field Supervision, Technical Backstopping, Coordination, Monitoring, Vehicle Maintenance, Quarterly consultative visit to the Ministry and Office Operation conducted	Field Supervision, Technical Backstopping, Coordination, Monitoring, Vehicle Maintenance, Quarterly consultative visit to the Ministry and Office Operation conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,644
221009 Welfare and Entertainment	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,365
221012 Small Office Equipment	0	0
223005 Electricity	0	400
223006 Water	0	100
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	21,815
228002 Maintenance-Transport Equipment	0	3,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	31,574
Wage	0	0
Non-Wage	0	31,574
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 868

Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	900
224003 Agricultural Supplies and Services	0	5,640
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
227001 Travel inland	0	10,752
Total for Budget Output	120,000	17,292
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	17,292
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Live stock market constructed, cattle crust constructed, Fish NA
fingerlings procured, Learning visit to existing live stock
market conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
312139 Other Structures - Acquisition	0	0
313139 Other Structures - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,322,218	385,578
Wage	1,192,593	305,141
Non-Wage	9,625	63,145
GoU Dev	120,000	17,292
Ext Finance	0	0

VOTE: 868 Kitgum 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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Vaccines and Logistics delivered to Health facilities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	445
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	8,000	765
Total for Budget Output	10,200	1,210
Wage	0	0
Non-Wage	10,200	1,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Q3 Quarterly Review Meeting Conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	975
222001 Information and Communication Technology Services.	200	20
227001 Travel inland	16,039	5,003
Total for Budget Output	20,239	6,499
Wage	0	0
Non-Wage	20,239	6,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PHC fund transferred to Lower Health Facilities and St. Joseph Government Hospital NA

VOTE: 868

Kitgum 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
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	19,974	7,051
228002 Maintenance-Transport Equipment	12,000	4,000
263308 Sector Conditional Grant (Non-Wage)	523,324	130,810
312121 Non-Residential Buildings - Acquisition	199,726	0
Total for Budget Output	760,824	147,662
Wage	0	0
Non-Wage	523,324	130,810
GoU Dev	237,500	16,851
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

Q3 Data analysis and dissemination doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,200	1,050
227001 Travel inland	3,000	750
Total for Budget Output	10,200	2,550
Wage	0	0
Non-Wage	10,200	2,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC Fund transferred to Kitgum General HospitalNA

VOTE: 868 Kitgum 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
263308 Sector Conditional Grant (Non-Wage)	619,173	154,793
Total for Budget Output	619,173	154,793
Wage	0	0
Non-Wage	619,173	154,793
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: 000006 Planning and Budgeting services

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

Annual Workplan PreparedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	3,000	1,590
Total for Budget Output	3,500	1,840
Wage	0	0
Non-Wage	3,500	1,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV Mainstreaming doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 868Kitgum District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Staff Salaries PaidNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,585,625	2,019,189
221009 Welfare and Entertainment	30,563	0
221011 Printing, Stationery, Photocopying and Binding	55,563	750
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	22,800	200
223005 Electricity	4,000	1,000
223006 Water	1,000	0
227001 Travel inland	785,211	3,872
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	9,487,762	2,026,261
Wage	8,585,625	2,019,189
Non-Wage	25,286	7,072
GoU Dev	0	0
Ext Finance	876,851	0
Total for Department	10,917,522	2,340,814
Wage	8,585,625	2,019,189
Non-Wage	1,217,546	304,774
GoU Dev	237,500	16,851
Ext Finance	876,851	0

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,856	0
225204 Monitoring and Supervision of capital work	11,126	4,720
312111 Residential Buildings - Acquisition	39,257	212,058
312121 Non-Residential Buildings - Acquisition	128,681	21,778
312129 Other Buildings other than dwellings - Acquisition	31,319	0
312235 Furniture and Fittings - Acquisition	4,992	0
Total for Budget Output	218,231	238,556
Wage	0	0
Non-Wage	0	0
GoU Dev	161,470	12,761
Ext Finance	56,761	225,795

Budget Output: 320157 Primary Education Services

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

Salaries paid to all primary school teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,611,057	1,812,690
Total for Budget Output	7,611,057	1,812,690
Wage	7,611,057	1,812,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,108,129	380,864

VOTE: 868 Kitgum 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	1,108,129	380,864
Wage	0	0
Non-Wage	1,108,129	380,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Teachers and learners trained and health clubs formedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,692	134,042
Total for Budget Output	356,692	134,042
Wage	0	0
Non-Wage	356,692	134,042
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	2,813,734	780,086
Total for Budget Output	2,813,734	780,086
Wage	2,813,734	780,086
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,276	13,838
312121 Non-Residential Buildings - Acquisition	518,235	192,770
Total for Budget Output	545,510	206,608
Wage	0	0
Non-Wage	0	0
GoU Dev	545,510	206,608
Ext Finance	0	0

86443652.75	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	765,333	79,657
Total for Budget Output	765,333	79,657
Wage	765,333	79,657
Non-Wage	0	0
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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)	106,920	67,654
Total for Budget Output	106,920	67,654
Wage	0	0
Non-Wage	106,920	67,654
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 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	52,972	18,770
Total for Budget Output	52,972	18,770
Wage	0	0
Non-Wage	52,972	18,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Children Library MaintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,369
228001 Maintenance-Buildings and Structures	206,350	37,708
Total for Budget Output	216,350	41,077
Wage	0	0

VOTE: 868

Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	216,350	41,077
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 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	
211101 General Staff Salaries	93,140	20,722	
221009 Welfare and Entertainment	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	
223005 Electricity	1,000	500	
227001 Travel inland	29,793	6,944	
228001 Maintenance-Buildings and Structures	30,000	0	
228002 Maintenance-Transport Equipment	10,800	6,975	
Total for Budget Output	168,933	36,541	
	Wage	93,140	20,722
	Non-Wage	45,793	15,819
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities facilitated and supportedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	5,143	
Total for Budget Output	30,000	5,143	
	Wage	0	0
	Non-Wage	30,000	5,143
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	13,999,486	3,801,688	
	Wage	11,283,264	2,693,156
	Non-Wage	1,922,481	663,369
	GoU Dev	736,980	219,369

VOTE: 868 Kitgum District

Quarter 3

Ext Finance	56,761	225,795
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VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Periodic Road Maintinence on Mucwini-Namokora 35 Km NA
Maintained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,964	23,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	0
221008 Information and Communication Technology Supplies.	800	0
221010 Special Meals and Drinks	2,300	150
221011 Printing, Stationery, Photocopying and Binding	3,438	0
221012 Small Office Equipment	400	370
223004 Guard and Security services	14,700	0
223005 Electricity	700	0
223006 Water	900	108
227001 Travel inland	24,800	0
227004 Fuel, Lubricants and Oils	20,462	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,694	0
229201 Sale of goods purchased for resale	600	0
263301 District Unconditional Grant-Non Wage	457,322	-758
263402 Transfer to Other Government Units	130,900	0
Total for Budget Output	823,420	23,599
Wage	116,964	23,729
Non-Wage	706,456	-130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Oryang Ojuma-Kitgum Matidi Rehabilitated 1.0 Km to NA
Bitumenous Surface.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	620

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	5,002	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	8,500	1,785
221010 Special Meals and Drinks	2,940	0
221011 Printing, Stationery, Photocopying and Binding	13,100	1,160
221012 Small Office Equipment	1,100	150
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223006 Water	900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	500
224010 Protective Gear	2,500	1,250
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	26,687	0
227004 Fuel, Lubricants and Oils	23,000	6,360
228002 Maintenance-Transport Equipment	5,000	634
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	37,661
263310 Sector Development Grant	850,000	29,325
312131 Roads and Bridges - Acquisition	1,312,000	240,888
Total for Budget Output	2,372,930	320,332
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	166,676
Ext Finance	860,927	153,656

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Sensitization conducdet in all the project sites NA

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

HIV/AIDS Mainstriming on Road works. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,625	0

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		5,625	0		
Wage		0	0		
Non-Wage		5,625	0		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		3,201,975	343,931		
Wage		116,964	23,729		
Non-Wage		712,081	-130		
GoU Dev		1,512,002	166,676		
Ext Finance		860,927	153,656		

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,327	1,322
221002 Workshops, Meetings and Seminars	19,670	4,227
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	600	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
224005 Laboratory supplies and services	1,500	0
225201 Consultancy Services-Capital	28,000	0
225204 Monitoring and Supervision of capital work	10,486	0
227001 Travel inland	11,800	0
227004 Fuel, Lubricants and Oils	19,000	5,072
228002 Maintenance-Transport Equipment	14,621	0
228004 Maintenance-Other Fixed Assets	6,571	0
263311 Transitional Development Grant	14,815	3,690
312121 Non-Residential Buildings - Acquisition	22,800	0
312139 Other Structures - Acquisition	761,697	75,137
Total for Budget Output	1,021,487	108,048
Wage	74,400	18,600
Non-Wage	83,962	10,621
GoU Dev	437,798	78,827
Ext Finance	425,327	0
Total for Department	1,021,487	108,048
Wage	74,400	18,600
Non-Wage	83,962	10,621

VOTE: 868 Kitgum District

Quarter 3

GoU Dev	437,798	78,827
Ext Finance	425,327	0

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	281,182	55,130
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	350
221012 Small Office Equipment	197	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	316,079	59,530
Wage	281,182	55,130
Non-Wage	34,897	4,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee report submitted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 868

Kitgum District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

2 Visits in 2 sub counties	NA
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 visit at Okuti Boarder market	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,225	0
Total for Budget Output	1,225	0
Wage	0	0
Non-Wage	1,225	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,304	60,030
Wage	281,182	55,130
Non-Wage	38,122	4,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum 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		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,300	8,706
227001 Travel inland	1,140	0
Total for Budget Output	18,440	8,706
Wage	0	0
Non-Wage	18,440	8,706
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Home visit and Psychosocial support conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	583	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,083	0
Wage	0	0
Non-Wage	4,083	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Probation and Social services Provided NA

VOTE: 868 Kitgum 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,698	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221010 Special Meals and Drinks	262,828	6,394
221011 Printing, Stationery, Photocopying and Binding	41,300	1,025
222001 Information and Communication Technology Services.	20,200	132
227001 Travel inland	756,056	1,990
227004 Fuel, Lubricants and Oils	286,080	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	9,541
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	1,746,162	9,541

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,140	0
Total for Budget Output	1,140	0
Wage	0	0
Non-Wage	1,140	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

PIAP Output: 15040201 CDMIS established and operationalized

Projects and Community Based Services Monitored NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	59,666

VOTE: 868 Kitgum 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
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	43,727	624
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	297,076	60,290
Wage	251,350	59,666
Non-Wage	45,727	624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	78,536
Wage	251,350	59,666
Non-Wage	75,390	9,330
GoU Dev	0	0
Ext Finance	1,746,162	9,541

VOTE: 868 Kitgum 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.		
Technical Support and backstopping on Planning Process provided to 19 LLG	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
3 DTPC Meeting Held	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Quarter Data collection process supervised and supported at Parish Level	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,946	32,250
221002 Workshops, Meetings and Seminars	13,487	1,528
221008 Information and Communication Technology Supplies.	6,220	1,975
221009 Welfare and Entertainment	2,680	1,092
221010 Special Meals and Drinks	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,400	1,000
221012 Small Office Equipment	2,505	0
222001 Information and Communication Technology Services.	4,000	800
227001 Travel inland	21,931	3,200
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	44,844
Wage	136,946	32,250
Non-Wage	54,502	12,594
GoU Dev	18,218	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 868 Kitgum 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
221009 Welfare and Entertainment	2,221	1,960
221011 Printing, Stationery, Photocopying and Binding	3,000	1,960
227001 Travel inland	13,057	3,965
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	25,278	7,885
Wage	0	0
Non-Wage	8,000	0
GoU Dev	17,278	7,885
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

Q3y Multisectoral Monitoring Conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,912	16,049
Total for Budget Output	45,912	16,049
Wage	0	0
Non-Wage	15,000	7,049
GoU Dev	12,000	0
Ext Finance	18,912	9,000
Total for Department	280,856	68,778
Wage	136,946	32,250
Non-Wage	77,502	19,643
GoU Dev	47,496	7,885
Ext Finance	18,912	9,000

VOTE: 868

Kitgum District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,821
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,715	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	24,999	5,821
Wage	11,284	2,821
Non-Wage	13,715	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,999	5,821
Wage	11,284	2,821
Non-Wage	13,715	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,225	0
227001 Travel inland	6,760	1,690
Total for Budget Output	7,985	1,690
Wage	0	0
Non-Wage	7,985	1,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling of Tourism sites 2 sites profiled per quarter	Profiled 3 new tourism sites	Limited resources to conduct Sector activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,725	433
227001 Travel inland	1,728	432
Total for Budget Output	3,453	865
Wage	0	0
Non-Wage	3,453	865
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

VOTE: 868

Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Monthly salary paid to 3 staff	Salary paid monthly	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,311	5,810
221011 Printing, Stationery, Photocopying and Binding	1,725	431
221012 Small Office Equipment	862	216
227001 Travel inland	6,319	1,580
Total for Budget Output	40,216	8,037
Wage	31,311	5,810
Non-Wage	8,906	2,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,654	10,592
Wage	31,311	5,810
Non-Wage	20,343	4,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868

Kitgum District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,124	0
227001 Travel inland	24,701	0
Total for Budget Output	123,825	0
Wage	0	0
Non-Wage	0	0
GoU Dev	123,825	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

induction of staff, access staff on payroll, handling
indiscipline cases, payment of staff salaries ,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,006	6,797
312229 Other ICT Equipment - Acquisition	9,000	3,000
Total for Budget Output	17,006	9,797
Wage	0	0
Non-Wage	2,750	2,060
GoU Dev	14,256	7,737
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

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

numbers of pay roll printed and distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,878	2,909
221012 Small Office Equipment	1,000	750
Total for Budget Output	8,878	6,659
Wage	0	0
Non-Wage	8,878	6,659
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

PIAP Output: 16060504 Human Resource management services

annual board of survey conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
221011 Printing, Stationery, Photocopying and Binding	860	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries, pension, salary arrears, gratuity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		810,329	596,621
273104 Pension		1,030,497	1,697,366
273105 Gratuity		24,472	377,215
352880 Salary Arrears Budgeting		570,135	569,255
352881 Pension and Gratuity Arrears Budgeting		1,016,872	1,015,123
Total for Budget Output		3,452,304	4,255,579
	Wage	810,329	596,621
	Non-Wage	2,641,976	3,658,958
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

number of records filed, stored and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,750	2,250
227001 Travel inland		1,750	1,313
Total for Budget Output		5,500	3,563
	Wage	0	0
	Non-Wage	5,500	3,563
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 868

Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

number of news items gathered, mandatory notices posted,
radio talks how conducted, press conferences conducted ,
projects documented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	750	562
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,500	2,062
Wage	0	0
Non-Wage	3,500	2,062
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

number of mentorship carried out for lower local units,
supervision of lower local government, coordination rolled
played between government and agencies, monitoring of
projects,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,535	4,650
221005 Official Ceremonies and State Functions	10,000	7,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	876
221010 Special Meals and Drinks	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,160	500
221012 Small Office Equipment	1,000	750
221020 Litigation and related expenses	20,000	10,500
223004 Guard and Security services	2,040	1,530
223005 Electricity	2,000	1,500

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	3,000	2,250
225101 Consultancy Services	24,000	13,823
225201 Consultancy Services-Capital	5,000	3,000
227001 Travel inland	343,816	31,445
227004 Fuel, Lubricants and Oils	17,000	12,750
228002 Maintenance-Transport Equipment	10,000	5,956
244002 Commitment fees	5,000	2,940
263402 Transfer to Other Government Units	0	467,440
Total for Budget Output	629,718	570,659
Wage	0	0
Non-Wage	508,571	325,687
GoU Dev	121,147	244,972
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

number of computers installed, updated, and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750	0
227004 Fuel, Lubricants and Oils	750	563
Total for Budget Output	1,500	563
Wage	0	0
Non-Wage	1,500	563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,245,732	4,848,881
Wage	810,329	596,621
Non-Wage	3,176,175	3,999,551

VOTE: 868 Kitgum District

Quarter 3

GoU Dev	259,228	252,709
Ext Finance	0	0

VOTE: 868

Kitgum District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Suport Supervision conducted on Revenue Collection	Not done	Lack of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	280
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	12,248	3,861
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	17,648	4,141
Wage	0	280
Non-Wage	17,648	3,861
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Staff salaries paid	Staff salaries for Q1, Q2 & Q3 paid.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,233	180,003
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	28,750	24,297
221012 Small Office Equipment	1,000	0

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,000	2,145
222001 Information and Communication Technology Services.	500	375
223005 Electricity	4,000	3,000
227001 Travel inland	12,445	5,550
227004 Fuel, Lubricants and Oils	29,268	25,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Budget Output	355,196	242,820
Wage	272,233	180,003
Non-Wage	82,963	62,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	246,961
Wage	272,233	180,283
Non-Wage	100,611	66,677
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Q3 report for DLB produced and submitted to line Ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,000	5,250
Total for Budget Output	15,000	5,250
Wage	0	0
Non-Wage	15,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staffs done, Disiplinary actions handled, staff promotion done and staff retirement handled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,810
211107 Boards, Committees and Council Allowances	18,000	13,260
221001 Advertising and Public Relations	6,000	800
221010 Special Meals and Drinks	8,000	4,440
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	5,000	3,445
Total for Budget Output	53,000	28,255

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	53,00028,255
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation and award of contracts done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,0003,540
221001 Advertising and Public Relations	3,0001,465
221010 Special Meals and Drinks	1,0000
221011 Printing, Stationery, Photocopying and Binding	4,000580
221012 Small Office Equipment	1,0000
227001 Travel inland	3,0001,500
Total for Budget Output	18,0007,085
	Wage00
	Non-Wage18,0007,085
	GoU Dev00
	Ext Finance00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211107 Boards, Committees and Council Allowances	91,20060,900
221009 Welfare and Entertainment	4,0001,200
221010 Special Meals and Drinks	5,5004,125
221011 Printing, Stationery, Photocopying and Binding	2,000750
227001 Travel inland	0110,301
263402 Transfer to Other Government Units	62,4970

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	0	12,432
Total for Budget Output	165,197	189,708
Wage	0	0
Non-Wage	165,197	189,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 sector committee meetings and one council meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	162,092
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	2,550
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	40,845	28,840
228002 Maintenance-Transport Equipment	6,000	4,500
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	200,982
Wage	243,061	162,092
Non-Wage	84,845	38,890
GoU Dev	70,054	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

Q3 PAC report produced

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,760	5,070
221010 Special Meals and Drinks	2,124	332
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	4,940	0
Total for Budget Output	16,524	5,402
Wage	0	0
Non-Wage	16,524	5,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,681	436,682
Wage	243,061	162,092
Non-Wage	352,567	274,590
GoU Dev	70,054	0
Ext Finance	0	0

VOTE: 868

Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Field monitoring by stakeholders.

No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	1,852
Total for Budget Output	2,590	1,852
Wage	2,590	1,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural extension staffs paid monthly salaries for 9 months.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,623	747,377
Total for Budget Output	1,022,623	747,377
Wage	1,022,623	747,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

27,000 farmers/Households/Famer Groups provided with routine Agric Extension/ Advisory Services including PDM enterprise groups.

No variation

VOTE: 868

Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	690
227001 Travel inland	0	27,312
228002 Maintenance-Transport Equipment	0	2,070
Total for Budget Output	0	30,072
Wage	0	0
Non-Wage	0	30,072
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS sensitization conducted to farmer groups HIV/AIDS mainstreamed in farmer groups activities. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,625	1,890
Total for Budget Output	5,625	1,890
Wage	0	0
Non-Wage	5,625	1,890
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

22 Staff Paid monthly salaries 5 Staff Paid monthly salaries for 9 months. No variation

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,380	122,610
227001 Travel inland	4,000	0
Total for Budget Output	171,380	122,610
Wage	167,380	122,610
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,500
Total for Budget Output	0	1,500
Wage	0	0
Non-Wage	0	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

Field Supervision, Technical Backstopping, Coordination, Monitoring, Vehicle Maintenance, Quarterly consultative visit to the Ministry and Office Operation conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,644
221009 Welfare and Entertainment	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,365

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
223005 Electricity	0	400
223006 Water	0	100
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	23,155
228002 Maintenance-Transport Equipment	0	3,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	32,914
Wage	0	0
Non-Wage	0	32,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	900
224003 Agricultural Supplies and Services	0	5,640
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
227001 Travel inland	0	12,252
Total for Budget Output	120,000	18,792
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	18,792

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
312139 Other Structures - Acquisition	0	0
313139 Other Structures - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,322,218	957,007
Wage	1,192,593	871,839
Non-Wage	9,625	66,375
GoU Dev	120,000	18,792
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Vaccines and Logistics delivered to Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	1,445
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	8,000	4,773
Total for Budget Output	10,200	6,318
Wage	0	0
Non-Wage	10,200	6,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Q3 Quarterly Review Meeting Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,015
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	200	80
227001 Travel inland	16,039	10,976
Total for Budget Output	20,239	13,570
Wage	0	0
Non-Wage	20,239	13,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PHC fund transferred to Lower Health Facilities and St.
Joseph Government Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	19,974	9,496
228002 Maintenance-Transport Equipment	12,000	6,000
263308 Sector Conditional Grant (Non-Wage)	523,324	392,451
312121 Non-Residential Buildings - Acquisition	199,726	0
Total for Budget Output	760,824	413,748
Wage	0	0
Non-Wage	523,324	392,451
GoU Dev	237,500	21,296
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

Q3 Data analysis and dissemination done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	4,200	3,150
227001 Travel inland	3,000	2,250
Total for Budget Output	10,200	7,650
Wage	0	0
Non-Wage	10,200	7,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PHC Fund transferred to Kitgum General Hospital		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,173	464,380
Total for Budget Output	619,173	464,380
Wage	0	0
Non-Wage	619,173	464,380
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: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Annual Workplan Prepared		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	3,000	2,250
Total for Budget Output	3,500	2,625
Wage	0	0
Non-Wage	3,500	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV Mainstreaming done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff Salaries Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,585,625	6,064,157
221009 Welfare and Entertainment	30,563	0
221011 Printing, Stationery, Photocopying and Binding	55,563	2,250
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	22,800	600
223005 Electricity	4,000	3,000
223006 Water	1,000	0
227001 Travel inland	785,211	53,725
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	9,487,762	6,125,982
Wage	8,585,625	6,064,157
Non-Wage	25,286	18,214
GoU Dev	0	0
Ext Finance	876,851	43,610
Total for Department	10,917,522	7,034,272
Wage	8,585,625	6,064,157

VOTE: 868

Kitgum District

Quarter 3

Non-Wage	1,217,546	905,208
GoU Dev	237,500	21,296
Ext Finance	876,851	43,610

VOTE: 868

Kitgum District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,856	0
225204 Monitoring and Supervision of capital work	11,126	7,425
312111 Residential Buildings - Acquisition	39,257	229,660
312121 Non-Residential Buildings - Acquisition	128,681	21,778
312129 Other Buildings other than dwellings - Acquisition	31,319	0
312235 Furniture and Fittings - Acquisition	4,992	0
Total for Budget Output	218,231	258,863
Wage	0	0
Non-Wage	0	0
GoU Dev	161,470	15,466
Ext Finance	56,761	243,397

Budget Output: 320157 Primary Education Services

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

Salaries paid to all primary school teachers

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,611,057	5,442,044
Total for Budget Output	7,611,057	5,442,044
Wage	7,611,057	5,442,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868

Kitgum District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,108,129	750,241
Total for Budget Output	1,108,129	750,241
Wage	0	0
Non-Wage	1,108,129	750,241
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Teachers and learners trained and health clubs formed

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,625	1,875
Total for Budget Output	5,625	1,875
Wage	0	0
Non-Wage	5,625	1,875
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,692	252,939

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	356,692	252,939
Wage	0	0
Non-Wage	356,692	252,939
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,813,734	2,186,796
Total for Budget Output	2,813,734	2,186,796
Wage	2,813,734	2,186,796
Non-Wage	0	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,276	26,493
312121 Non-Residential Buildings - Acquisition	518,235	623,108
Total for Budget Output	545,510	649,601
Wage	0	0
Non-Wage	0	0
GoU Dev	545,510	649,601
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

86443652.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	765,333	439,231
Total for Budget Output	765,333	439,231
Wage	765,333	439,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	106,920	102,937
Total for Budget Output	106,920	102,937
Wage	0	0
Non-Wage	106,920	102,937
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,972	36,426
Total for Budget Output	52,972	36,426
Wage	0	0
Non-Wage	52,972	36,426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

SMC for 30 Primary School Trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,007
228001 Maintenance-Buildings and Structures	206,350	104,892
Total for Budget Output	216,350	109,899
Wage	0	0
Non-Wage	216,350	109,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,140	58,550
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	800
223005 Electricity	1,000	750
227001 Travel inland	29,793	30,999

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	10,800	7,200
Total for Budget Output	168,933	100,299
Wage	93,140	58,550
Non-Wage	45,793	41,749
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities facilitated and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	15,143
Total for Budget Output	30,000	15,143
Wage	0	0
Non-Wage	30,000	15,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,999,486	10,346,296
Wage	11,283,264	8,126,622
Non-Wage	1,922,481	1,311,210
GoU Dev	736,980	665,067
Ext Finance	56,761	243,397

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Periodic Road Maintinence on Mucwini-Namokora 35 Km
Maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,964	70,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	4,450
221008 Information and Communication Technology Supplies.	800	0
221010 Special Meals and Drinks	2,300	150
221011 Printing, Stationery, Photocopying and Binding	3,438	0
221012 Small Office Equipment	400	370
223004 Guard and Security services	14,700	2,195
223005 Electricity	700	0
223006 Water	900	108
227001 Travel inland	24,800	0
227004 Fuel, Lubricants and Oils	20,462	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,694	0
229201 Sale of goods purchased for resale	600	0
263301 District Unconditional Grant-Non Wage	457,322	40,419
263402 Transfer to Other Government Units	130,900	130,900
Total for Budget Output	823,420	249,323
Wage	116,964	70,731
Non-Wage	706,456	178,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

VOTE: 868

Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Oryang Ojuma-Kitgum Matidi Rehabilitated 1.0 Km to Bitumenous Surface.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	620
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	5,002	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	8,500	1,785
221010 Special Meals and Drinks	2,940	0
221011 Printing, Stationery, Photocopying and Binding	13,100	2,656
221012 Small Office Equipment	1,100	150
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223006 Water	900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	500
224010 Protective Gear	2,500	1,250
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,700	2,200
227001 Travel inland	26,687	0
227004 Fuel, Lubricants and Oils	23,000	6,360
228002 Maintenance-Transport Equipment	5,000	634
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	62,045
263310 Sector Development Grant	850,000	221,755
312131 Roads and Bridges - Acquisition	1,312,000	487,232
Total for Budget Output	2,372,930	787,186
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	387,186
Ext Finance	860,927	400,000

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Sensitization conducdet in all the project sites

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

HIV/AIDS Mainstriming on Road works.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,201,975	1,036,508
Wage	116,964	70,731
Non-Wage	712,081	178,592
GoU Dev	1,512,002	387,186
Ext Finance	860,927	400,000

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	55,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,327	1,322
221002 Workshops, Meetings and Seminars	19,670	4,227
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	200
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	600	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
224005 Laboratory supplies and services	1,500	0
225201 Consultancy Services-Capital	28,000	0
225204 Monitoring and Supervision of capital work	10,486	0
227001 Travel inland	11,800	0
227004 Fuel, Lubricants and Oils	19,000	11,930
228002 Maintenance-Transport Equipment	14,621	1,000
228004 Maintenance-Other Fixed Assets	6,571	0
263311 Transitional Development Grant	14,815	3,690
312121 Non-Residential Buildings - Acquisition	22,800	7,613
312139 Other Structures - Acquisition	761,697	75,137
Total for Budget Output	1,021,487	160,919
Wage	74,400	55,800
Non-Wage	83,962	18,679

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	437,798	86,440
	Ext Finance	425,327	0
Total for Department		1,021,487	160,919
	Wage	74,400	55,800
	Non-Wage	83,962	18,679
	GoU Dev	437,798	86,440
	Ext Finance	425,327	0

VOTE: 868Kitgum District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	281,182	156,966
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,600
221012 Small Office Equipment	197	98
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	6,500	4,875
227004 Fuel, Lubricants and Oils	5,700	4,275
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	316,079	170,564
Wage	281,182	156,966
Non-Wage	34,897	13,598
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee report submitted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

2 Visits in 2 sub counties

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

1 visit at Okuti Boarder market

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,225		0
Total for Budget Output	1,225		0
Wage	0		0
Non-Wage	1,225		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	319,304		172,064
Wage	281,182		156,966
Non-Wage	38,122		15,098
GoU Dev	0		0
Ext Finance	0		0

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,300	15,232
227001 Travel inland	1,140	0
Total for Budget Output	18,440	15,232
Wage	0	0
Non-Wage	18,440	15,232
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Home visit and Psychosocial support conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	583	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,083	0
Wage	0	0
Non-Wage	4,083	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

UNICEF support services undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,698	14,457
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,940
221010 Special Meals and Drinks	262,828	27,969
221011 Printing, Stationery, Photocopying and Binding	41,300	6,068
222001 Information and Communication Technology Services.	20,200	7,727
227001 Travel inland	756,056	129,923
227004 Fuel, Lubricants and Oils	286,080	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	188,582
Wage	0	0
Non-Wage	6,000	1,997
GoU Dev	0	0
Ext Finance	1,746,162	186,586

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,140	0
Total for Budget Output	1,140	0
Wage	0	0
Non-Wage	1,140	0
GoU Dev	0	0

VOTE: 868

Kitgum District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Projects and Community Based Services Monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	166,339
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	43,727	21,110
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	297,076	188,449
Wage	251,350	166,339
Non-Wage	45,727	22,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	392,263
Wage	251,350	166,339
Non-Wage	75,390	39,338
GoU Dev	0	0
Ext Finance	1,746,162	186,586

VOTE: 868

Kitgum District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Technical Support and backstopping on Planning Process
provided to 19 LLG

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

3 DTPC Meeting Held

PIAP Output: 1801051103 Functional community information system at parish level.

Quarter Data collection process supervised and supported at
Parish Level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,946	98,736
221002 Workshops, Meetings and Seminars	13,487	10,987
221008 Information and Communication Technology Supplies.	6,220	4,965
221009 Welfare and Entertainment	2,680	1,859
221010 Special Meals and Drinks	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221012 Small Office Equipment	2,505	2,000
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	21,931	18,731
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	153,678
Wage	136,946	98,736
Non-Wage	54,502	36,751
GoU Dev	18,218	18,190
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,221	1,960
221011 Printing, Stationery, Photocopying and Binding	3,000	2,960
227001 Travel inland	13,057	9,438
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	25,278	16,358
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	17,278	12,358
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

Q3y Multisectoral Monitoring Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,912	25,744
Total for Budget Output	45,912	25,744
Wage	0	0
Non-Wage	15,000	10,049
GoU Dev	12,000	6,695
Ext Finance	18,912	9,000
Total for Department	280,856	195,780
Wage	136,946	98,736
Non-Wage	77,502	50,800
GoU Dev	47,496	37,243
Ext Finance	18,912	9,000

VOTE: 868

Kitgum District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	8,463
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	6,715	7,750
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	24,999	21,463
Wage	11,284	8,463
Non-Wage	13,715	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,999	21,463
Wage	11,284	8,463
Non-Wage	13,715	13,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,225	0
227001 Travel inland	6,760	3,281
Total for Budget Output	7,985	3,281
Wage	0	0
Non-Wage	7,985	3,281
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling of Tourism sites 2 sites profiled per quarter	We have cumulatively managed to conduct 5 profiling so far	Limited resources to conduct Sector activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,725	433
227001 Travel inland	1,728	702
Total for Budget Output	3,453	1,135
Wage	0	0
Non-Wage	3,453	1,135
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 868

Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

10 field visits to profile MSMEs in a quarter	Cumulatively we handled 60 visits	We had funds for the work plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,311	17,460
221011 Printing, Stationery, Photocopying and Binding	1,725	861
221012 Small Office Equipment	862	216
227001 Travel inland	6,319	1,580
Total for Budget Output	40,216	20,117
Wage	31,311	17,460
Non-Wage	8,906	2,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,654	24,533
Wage	31,311	17,460
Non-Wage	20,343	7,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868

Kitgum District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	number of staffs paid	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage		
Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	8	

VOTE: 868

Kitgum District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	8	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	350452000	

VOTE: 868

Kitgum District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Manual	Number	380.55 Km.	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	33.7 Km Rehabilited	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	01	

VOTE: 868

Kitgum District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	6	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	19	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	50	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	Yes	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 868

Kitgum District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		49,302	0
Travel Inland - Expenses	Sub County HQ	Locally Raised Revenues		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima Central	Programme Conditional Grant - Non Wage Recurrent	0	12,001	9,001
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kumele PS	Programme Conditional Grant - Development	100	24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALELE P.S.	KALELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,445	7,072

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,973	10,814
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Omiya Anyima-Lagot	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,382	1,448
Manual Routine Maintenance	Omiya Anyima-Apotalor	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,328	1,212
Manual Routine Maintenance	Omiya Anyima-Lumoi	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,249	1,657
Manual Routine Maintenance	Omiya Anyima-Lakoga -Onyala	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,675	1,413
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Omiya Anyima	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,558	16,558

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	pella wicere	Programme Conditional Grant - Development	0	28,000	0
LCIII: 236656 Labongo Layamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBOROM HEALTH CENTRE III	Pagen East	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582
LOBOROM HEALTH CENTRE III	Pagen East	Programme Conditional Grant - Non Wage Recurrent	0	8,035	6,026
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF transfer to the lower health facilities	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Pagen PS	External Financing United States Agency for International Development (USAID)	100	18,977	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Ayoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,922	9,426
OBEM P.S.	OBEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,592	9,202
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Layamo Seed	Programme Conditional Grant - Development	100	27,276	12,655
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Layamo SS	Programme Conditional Grant - Development	0	518,235	623,108
Non Residential Buildings, Schools	Layamo SS	Programme Conditional Grant - Development		0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Beyolangece-Lamugu	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,336	871
Manual Routine Maintenance	YY Okot-Ocettoke	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,281	659
Manual Routine Maintenance	Ocettoke-Okora	Other Transfers from Central Government Uganda Road Fund (URF)	0	744	150

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Layamo	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,317	8,317
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pagen p/s	External Financing United States Agency for International Development (USAID)	100%	17,000	0
LCIII: 236657 Namokora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Alimalagot PS	External Financing United States Agency for International Development (USAID)	100	22,288	27,474

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Corner Kalabong - Akilok	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,476	2,708
Manual Routine Maintenance	Kalabong-Ogul-Onyala	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,374	1,883
Item: 263402 Transfer to Other Government Units					
Installation of Culverts.	Namokora	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,990	11,990
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Jaipii	External Financing United States Agency for International Development (USAID)	100%	49,091	0
Water - System Fixtures, Fittings and Maintenance	Ora bul	External Financing United States Agency for International Development (USAID)	100%	17,000	0

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWIDI HC II	Alel Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
LAKWOR HC II	Lakwor Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent	0	12,666	9,500
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582
ORYANG KULUKWAC HEALTH CENTRE	Oryang Kulu Kwach	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
PAWIDI HEALTH CENTRE II	Pawidi HC II	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aparo PS	External Financing United States Agency for International Development (USAID)		3,540	0
Furniture and Fixtures - Desks	Aloto PS	External Financing United States Agency for International Development (USAID)		2,685	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARO P.S	Aparo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,006	7,452

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORYANG P.S	Oryang PS	Programme Conditional Grant - Non Wage Recurrent	0	15,752	10,665
ALOTO P.S	ALOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,666	7,898
AKUNA LABER P/S	AKUNA LABER P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,467	6,410
BULUZI P.S	BULUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,555	5,115
PACUDU P.S.	PACUDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,698	11,305
ALEL P.S	ALEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,725	9,292
LABILO P.S	LABILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,071	6,141
PAWIDI P.S.	PAWIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,203	9,616
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGORO SEED SECONDARY SCHOOL	Lagoro Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	38,240	27,117

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Kitgum Matidi-Lakwor-Aloto	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,019	2,119
Manual Routine Maintenance	Lagoro TC-Lalano	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,328	1,766
Manual Routine Maintenance	Lagoro-Pacudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,115	1,630
Manual Routine Maintenance	Lalano-Aloto	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,507	1,107
Manual Routine Maintenance	Lagoro-Balakwar	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,382	1,483
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Lagoro	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,032	12,032
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of District Road	Lagoro TC-Lalano	Programme Conditional Grant - Development	0	153,000	0
Rehabilitation of District Roads	Lagoro TC-Pawidi 5.7 Km	Programme Conditional Grant - Development	0	169,908	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYEN HEALTH CENTRE II	Obyen Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Putuke PS	Programme Conditional Grant - Development	100	2,476	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Onyaa P.S	Onyaa P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,106	6,165
Lumule P.S.	Lumule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,583	11,228
Aputubere P.S	Aputubere P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,459	3,019
LAPANA	LAPANA	Programme Conditional Grant - Non Wage Recurrent	0	5,786	3,917
Mulago Primary School	Mulago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,178	8,922
PAIBONY P.S	PAIBONY P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,812	11,382

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI SEED SS	Kitgum Matidi Seed School	Programme Conditional Grant - Non Wage Recurrent	0	65,280	46,292
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Mucwini-Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,570	2,166
Manual Routine Maintenance	Oryan Ojuma-Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,012	1,907
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,368	12,368
LCIII: 236660 Mucwini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	13,616	10,212
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGOT HEALTH CENTRE II	Lagot A	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Larakaraka PS	External Financing United States Agency for International Development (USAID)		2,856	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Larakaraka PS	External Financing United States Agency for International Development (USAID)		7,008	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Larakaraka PS	External Financing United States Agency for International Development (USAID)	0	9,933	52,011
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKARA P.S	AKARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,490	7,779
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	11,868
LAGOT P.S.	LAGOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,069	6,140

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Arch-Bishop Janani Luwum Mem School	Programme Conditional Grant - Non Wage Recurrent	0	49,556	35,141
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Periodic Road Mainatenace	Mucwini-Namokora	Other Transfers from Central Government Uganda Road Fund (URF)	0	241,601	0
Manual Routine Maintenance	Pacwha-Obyen	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,382	1,483
Manual Routine Maintenance	Mucwini-Abino	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,273	1,095
Manual Routine Maintenance	Okol-Lagot	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,613	1,742
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Mucwini	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,568	17,568
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Mucwini-Kitgum Matidi	External Financing United States Agency for International Development (USAID)	0	271,136	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Labotolwonga	External Financing United States Agency for International Development (USAID)	100%	17,000	0
LCIII: 236661 Orom Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent	0	13,160	9,870
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Completion of Ward at Orom HC III HCIII	District Discretionary Equalisation Development Grant	0	134,732	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Locom PS	External Financing United States Agency for International Development (USAID)	0	9,641	35,143
Residential Building Staff Houses	Lokom PS	External Financing United States Agency for International Development (USAID)	0	7,933	61,247

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNGANYURA P. S	LUNGANYURA P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,511	7,794
OROM P.S.	OROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,027	10,851
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,333	9,704
CAMGWENG P.S	CAMGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,295	9,001
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Dodoma -Lunganyura	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,746	954
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Orom	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,283	29,283
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of District Road	Orom -Akilok 10.0 Km	Programme Conditional Grant - Development	0	237,999	192,432

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Tikao Market	Programme Conditional Grant - Development	complete	22,800	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamanding	External Financing United States Agency for International Development (USAID)	100%	17,000	0
LCIII: 236662 Labongo Amida Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWENGCOO HEALTH CENTRE II	Tai Ocot	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent	0	5,079	3,809
LUKWOR HEALTH CENTRE II	Lukwor East	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Okidi HCIII	District Discretionary Equalisation Development Grant	0	120,720	0
Non Residential Buildings Electrical Works	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant	0	0	0

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokira PS	External Financing United States Agency for International Development (USAID)	100	196,800	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Okidi PS	Programme Conditional Grant - Development	100	2,476	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMOLA P.S.	LAMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,000	11,510
OKIDI P.S.	OKIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,269	9,660
LOKIRA P.S.	LOKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,050	6,127
LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,251	6,263
ORYANG OJUMA P.S	ORYANG OJUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,940	11,469
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABONG AMIDA SEED SCHOOL	Amida Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	41,440	29,386

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance 13.8 Km	Awuch-Lanydyang	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,677	1,648
Manual Routine Maintenance	Akworo-Okidi	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,031	1,507
Manual Routine Maintenance	Awuch -Lukwor North	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,742	1,154
Manual Routine Maintenance	Lamola-Gweengpamon-Lanydyang	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,035	1,212
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Amida	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,585	11,585
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Rehabilitation of Awuch-Lanydyang	External Financing United States Agency for International Development (USAID)	0	318,247	0
Roads and Bridges - Construction Services	Low Cost Sealing Lamola-Gwengpamon - Lanydyang	External Financing United States Agency for International Development (USAID)	0	388,617	0
Roads and Bridges - Construction Services	Lamola-Gwengpamon-Lanydyang	External Financing United States Agency for International Development (USAID)	0	1,646,000	492,689

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Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lawelo oketi	External Financing United States Agency for International Development (USAID)	complete	49,091	0
LCIII: 236663 Labongo Akwang Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJIMO HEALTH CENTRE III	Ateng Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582
TAMANGU HC II	Tumangu Villlage	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
PAJIMO HEALTH CENTRE III	Ateng Village	Programme Conditional Grant - Non Wage Recurrent	0	10,214	7,640
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
TUMANGUU HEALTH CENTRE II	Tumanguu HC II	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF transfer to the lower health facilities	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent		0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Adyee PS	External Financing United States Agency for International Development (USAID)	0	11,750	81,260
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akado PS	External Financing United States Agency for International Development (USAID)	100	19,297	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Agweng PS	Programme Conditional Grant - Development	100	2,366	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akado PS	External Financing United States Agency for International Development (USAID)		3,760	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADYEE P.S	Adyee PS	Programme Conditional Grant - Non Wage Recurrent	0	13,349	9,038
ALUNE P.S	Alune PS	Programme Conditional Grant - Non Wage Recurrent	0	14,009	9,484
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	9,716
AKADO P.S	AKADO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,104	11,580
OKWICI P.S.	OKWICI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,227	5,570
PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	8,885

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYKEL P.S	PANYKEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,640	8,558
PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,284	5,608
PAJIMO P.S.	PAJIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,489	13,872
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM HIGH SCHOOL	Kitgum High School	Programme Conditional Grant - Non Wage Recurrent	0	65,504	46,451
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Ayoma-Alune	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,568	0
Manual Routine Maintenance	Agweng -Panykel	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,156	1,036
Manual Routine Maintenance	Bajere-Alune	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,382	1,483

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Akwang	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,199	11,199
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of District Roads	Ayoma-Alune 13 Km	Programme Conditional Grant - Development	0	289,094	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wigweng	External Financing United States Agency for International Development (USAID)	100%	49,091	0
Water - System Fixtures, Fittings and Maintenance	Bajere south	External Financing United States Agency for International Development (USAID)	100%	17,000	0
LCIII: 273506 Kitgum – Matidi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI HEALTH CENTRE II	Bobí Central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	15,582

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273507 Namokora Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	TC HQ	District Unconditional Grant Non-Wage		3,255	0
Allowance.	TC HQ	District Unconditional Grant Non-Wage		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent	0	103,881	77,911
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent	0	43,118	32,339
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent		0	0
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent		0	0
LCIII: 273508 Kiteny					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		11,534	0
Allowance.	Sub County HQ	District Unconditional Grant Non-Wage		0	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALEKAN HC II	Lalekan Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
LALEKAN HEALTH CENTRE II	Lalekan HC II	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Bongo PiiWest - Lalikan	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,328	1,271
LCIII: 273509 Labongo Amida West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		12,861	0
Allowance.	Sub County HQ	District Unconditional Grant Non-Wage		0	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273510 Lalano					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		37,052	0
Travel Inland - Expenses	Sub County HQ	Locally Raised Revenues		0	0
LCIII: 273511 Mucwini East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		30,620	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Water and sanitation development	pukure	Transitional Conditional Grant - Development	0	14,815	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kitibol Okol	External Financing United States Agency for International Development (USAID)	100%	299,974	0
Water Plants - Construction	Omuna B	External Financing United States Agency for International Development (USAID)	complete	49,091	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273512 Mucwini West

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		34,295	0
Travel Inland - Expenses	Sub County HQ	Locally Raised Revenues		0	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

PUDO HEALTH CENTRE II	Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
PUDO HEALTH CENTRE II	Pudo HC II	Programme Conditional Grant - Non Wage Recurrent		0	0

LCIII: 273513 Namokora North

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Expenses	Sub County HQ	Locally Raised Revenues		0	0
Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		38,583	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273513 Namokora North					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Onyala	External Financing United States Agency for International Development (USAID)	0	800,000	0
LCIII: 273514 Omiya Anyima West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		45,321	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria For LC III Councilors	All the LLGs	District Unconditional Grant Non-Wage		62,497	0
LCIII: 273515 Orom East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	Locally Raised Revenues		45,321	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURUMOR HC II	Locomo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
AKILOK HEALTH CENTRE II	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
AKUROMO HEALTH CENTRE II	Akuromo HC II	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Corner Pirre-Lucom	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,812	565
Manual Routine Maintenance	Akilok- Lucom	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,199	1,848
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lojira	External Financing United States Agency for International Development (USAID)	100%	49,091	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM GOVERNMENT HOSPITAL	Langalanga Village	Programme Conditional Grant - Non Wage Recurrent	0	414,965	311,224
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ocetoke Primary School	Ocetoke PS	Programme Conditional Grant - Non Wage Recurrent	0	19,009	12,870
Odunglee Primary School	Odunglee PS	Programme Conditional Grant - Non Wage Recurrent	0	17,973	12,168
PAGEN P.S.	Pagen PS	Programme Conditional Grant - Non Wage Recurrent	0	14,705	9,956
KITGUM MATIDI P/S	KITGUM MATIDI P/ S	Programme Conditional Grant - Non Wage Recurrent	0	21,961	14,868
Layamo P.S.	Layamo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,623	10,577
PUTUKE P.S.	PUTUKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,055	8,839
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,319	4,278
AKWORO P.S	AKWORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,506	9,821
GWENG PAMON P.S.	GWENG PAMON P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,557	5,793

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPETTE P.S	OPETTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,886	9,402
BALAKWA P.S	BALAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,924	7,396
LAKWOR P.S.	LAKWOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,573	10,543
Lokom P.S	Lokom P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,929	6,722
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,614	11,248
Yepa P.S.	Yepa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,490	5,071
KALABONG P.S.	KALABONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,553	6,467
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,046	5,447
Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,491	8,457
OKOL P.S	OKOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,284	10,348
Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,017	10,167
LARAKARAKA P.S.	LARAKARAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,232	5,573
LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,434	6,387

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,616	9,896
Lagotcugu P.S.	Lagotcugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,509	11,854
ATIM KIKOMA P.S	ATIM KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,454	7,078
ALIMA-LAGOT P.S	ALIMA-LAGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,439	2,328
BOLA P.S	BOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	8,759
Dogdam Parents School	Dogdam Parents School	Programme Conditional Grant - Non Wage Recurrent	0	7,196	4,872
LYELLOKWAR P.S.	LYELLOKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,816	6,014
Namakora P.S.	Namakora P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,846	17,499
OGUL P.S	OGUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,142	4,158
DEITE HILLS P.S	DEITE HILLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,348	6,329
Onyala P.S.	Onyala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,132	7,537
Oryebo P.S	Oryebo P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,980	3,372
LOLUKO P.S.	LOLUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,773	6,617

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PELLA P.S.	PELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,257	17,100
GUDA P.S	GUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,387	5,678
AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Programme Conditional Grant - Non Wage Recurrent	0	8,594	5,818
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,395	5,007
GWOKONGWEE P.S.	GWOKONGWEE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,046	7,479
LODWAR P.S.	LODWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,339	4,969
LOCOMO P.S.	LOCOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,223	4,213
Lopur P.S.	Lopur P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,551	12,560
WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,272	5,600
Lokoropwac. P.S	Lokoropwac. P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,992	4,734
Lalekan P.S.	Lalekan P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,614	5,155
LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,307	8,332
LODUM-OYERE P.S	LODUM-OYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,901	8,734

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKONG-GERA PS	LAKONG-GERA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,072	6,142
LADOTONEN P.S	LADOTONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,088	8,184
AYWEE P.S	AYWEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,378	6,349
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMOKORA VOC S.S	Namokora Voc SS	Programme Conditional Grant - Non Wage Recurrent	0	40,480	28,705
OMIYA ANYIMA SS	Omiya Anyima SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	17,359
OROM SEED SECONDARY SCHOOL	Orom Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	31,712	22,488
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUCWINI SKILLS DEVELOPMENT CENTRE	Mucwini Skills Development Center	Programme Conditional Grant - Non Wage Recurrent	0	42,000	40,436
OBYEN COMMUNITY POLYTECHNIC	Obyen Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	64,920	62,502

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	4,039	1,000
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office	District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Data Bundle DHO Office	District Discretionary Equalisation Development Grant	0	1,200	1,200
Telecommunication Services - Telecommunication Expenses	Air time for DHO, Biostat, DSFP	District Discretionary Equalisation Development Grant	0	600	600
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitgum DLG	District Discretionary Equalisation Development Grant	0	12,000	0
Travel Inland - Transport Refund	Kitgum DLG	District Discretionary Equalisation Development Grant	0	7,974	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	DHO Office	District Discretionary Equalisation Development Grant	0	6,000	0
Vehicle Maintanence - Service, Repair and Maintanence	Repair of Motorcycle for Biostat, DSFP	District Discretionary Equalisation Development Grant	0	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kitgum General Hospital	District Discretionary Equalisation Development Grant	Complete	144,000	0

VOTE: 868

Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
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					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO Office	External Financing Aids Health Care Foundation (AHF)		48,000	0
Welfare - Departments		External Financing Aids Health Care Foundation (AHF)		13,126	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office	External Financing Aids Health Care Foundation (AHF)		138,000	0
Office Supplies - Printing and Assorted Stationery	Kitgum	External Financing Aids Health Care Foundation (AHF)		19,689	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowance to Health Workers	External Financing Aids Health Care Foundation (AHF)		1,106,916	0
Travel Inland - Fuel	Fuel for Health Workers Activities in Kitgum	External Financing Aids Health Care Foundation (AHF)		369,950	0
Travel Inland - Allowances	Kitgum	External Financing Aids Health Care Foundation (AHF)		157,524	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Fuel	Kitgum	External Financing Aids Health Care Foundation (AHF)		52,512	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Contract Staff Wages,	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,440	4,450
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Works Department	Programme Conditional Grant - Development	0	4,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Monitoring and Maintenance	District HQ	Programme Conditional Grant - Development	0	4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development	0	5,002	0
Item: 221003 Staff Training					
Staff Training - Facilitation	District HQ	Programme Conditional Grant - Development	0	3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQ	External Financing United States Agency for International Development (USAID)	0	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)	0	5,000	0
ICT - Assorted Computer Accessories		External Financing United States Agency for International Development (USAID)		8,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	District HQ	External Financing United States Agency for International Development (USAID)	0	1,600	0
Foodstuff - Refreshments	District HQ	External Financing United States Agency for International Development (USAID)	0	4,280	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United States Agency for International Development (USAID)	0	6,000	0
Office Supplies - Assorted Printing Materials and Consumables	District HQ	External Financing United States Agency for International Development (USAID)	0	7,000	2,992
Office Supplies - Assorted Stationery	District HQ	External Financing United States Agency for International Development (USAID)	0	13,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	Programme Conditional Grant - Development	0	500	0
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Development	0	600	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to UIPE		Programme Conditional Grant - Development	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQ	Programme Conditional Grant - Development	0	2,500	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development	0	900	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District HQ	Programme Conditional Grant - Development	0	1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development	0	2,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development	0	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	District HQ	Programme Conditional Grant - Development	0	4,700	2,200
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)	0	13,000	0
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)	0	13,000	0
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)	0	27,375	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United States Agency for International Development (USAID)	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United States Agency for International Development (USAID)	0	21,000	0
Fuel, Oils and Lubricants - Diesel	District HQ	External Financing United States Agency for International Development (USAID)	0	17,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing United States Agency for International Development (USAID)	0	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	External Financing United States Agency for International Development (USAID)	0	6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Development	0	100,000	24,384
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District HQ	District Discretionary Equalisation Development Grant		10,512	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHQ	District Discretionary Equalisation Development Grant		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District Council Hall - District HQ	District Discretionary Equalisation Development Grant	Completed	70,054	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Pandwong Cell	Locally Raised Revenues		120,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,000	445
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,000	765
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,250
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	5,625	0
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing Aids Health Care Foundation (AHF)	0	6,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,600	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	16,000	4,000
Travel Inland - Fuel		External Financing Aids Health Care Foundation (AHF)	0	10,043	7,487

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)	0	16,000	4,000
Travel Inland - Facilitation	LLGs	External Financing Aids Health Care Foundation (AHF)		1,400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Project Supervision	Project Sites	External Financing United States Agency for International Development (USAID)		15,243	0
Site Visit	Project Sites	External Financing United States Agency for International Development (USAID)		0	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Record Center Education Block	District Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (incl. casuals, temporary, sitting allowances)		External Financing United States Agency for International Development (USAID)	0	8,000	0
Allowances (incl. casuals, temporary, sitting allowances)		External Financing United States Agency for International Development (USAID)	0	8,000	2,644
Allowances (incl. Casuals, Temporary, sitting allowances)		External Financing United States Agency for International Development (USAID)	0	20,000	8,454
Allowances (Incl. casuals, temporary)	East Ward B	External Financing United States Agency for International Development (USAID)		6,655	0
Allowances (incl. casuals, temporary)	East Ward	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United States Agency for International Development (USAID)	0	4,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing United States Agency for International Development (USAID)	0	29,340	0
Workshops, Meetings, Seminars - Training (Others)	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing United States Agency for International Development (USAID)	0	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	East Ward B	External Financing United States Agency for International Development (USAID)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United States Agency for International Development (USAID)	0	1,600	0
Office Supplies - Printing, Photocopying, Binding and Stationery	East Ward	External Financing United States Agency for International Development (USAID)		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of project-Allowances and Facilitation	East Ward B	Programme Conditional Grant - Development	100%	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of capital project-Fuel	East Ward B	Programme Conditional Grant - Development	100%	6,486	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United States Agency for International Development (USAID)	0	15,600	0
Travel Inland - Allowances	East Ward B	External Financing United States Agency for International Development (USAID)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United States Agency for International Development (USAID)	0	32,000	0
Fuel, Oils and Lubricants - Diesel	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing United States Agency for International Development (USAID)	0	17,242	0
Vehicle Maintenance - Service, Repair and Maintenance	East Ward B	External Financing United States Agency for International Development (USAID)		12,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent	0	6,571	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	East ward B	External Financing United States Agency for International Development (USAID)	100%	4,997	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)	100%	13,929	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)	100%	39,124	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)	100%	34,916	0
Department: 100 Community Based Services					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	LLGs	External Financing United Nations Children Fund (UNICEF)		379,698	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals	All the LLGs	External Financing United Nations Children Fund (UNICEF)		262,828	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage		81,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Unconditional Grant Non-Wage		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 100 Community Based Services					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	LLGs	District Unconditional Grant Non-Wage		1,508,112	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	LLGs	District Unconditional Grant Non-Wage		570,160	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	External Financing United Nations Children Fund (UNICEF)		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	District Discretionary Equalisation Development Grant		10,974	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Supply of Assorted ICT items	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Supply of stationaries	District Discretionary Equalisation Development Grant		0	0
Office Supplies - Assorted Printing Materials and Consumables	Supply of stationaries	District Discretionary Equalisation Development Grant		4,800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project apraisal cost	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances	District Discretionary Equalisation Development Grant		2,400	0
Travel Inland - Field Work Expenses	District HQ	District Discretionary Equalisation Development Grant		3,862	0
Travel Inland - Field Work Expenses	Subcounties	District Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LLGs	District Discretionary Equalisation Development Grant		2,221	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	LLGs	District Discretionary Equalisation Development Grant		10,314	0
Travel Inland - Allowances	LLGs	District Discretionary Equalisation Development Grant		7,800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation of Projects	All project Sites and DHQ	District Discretionary Equalisation Development Grant		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of NUDEIL Projects	Project Sites	District Discretionary Equalisation Development Grant		56,736	0
LCIII: S237739 Pager Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH HOSPITAL	Nyikinyiki Village	Programme Conditional Grant - Non Wage Recurrent	0	204,207	153,155