
VOTE: 868 Kitgum District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 23-02-2024

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

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Quarter 2

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	2,188,351	54%
Conditional Government Transfers	29,160,541	35,059,360	17,457,109	60%
Other Government Transfers	741,756	741,756	213,880	29%
External Financing	3,984,941	4,364,508	678,080	17%
Total Revenues shares	38,496,661	45,062,327	20,678,558	54%

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	571,130	43%
Tourism Development	3,453	3,453	270	8%
Natural Resources, Environment, Climate Change, Land And Water Management	1,340,791	1,546,889	164,905	12%
Private Sector Development	40,216	40,216	12,080	30%
Integrated Transport Infrastructure And Services	3,320,175	3,197,566	692,579	21%
Human Capital Development	26,148,372	27,478,957	10,978,181	42%
Public Sector Transformation	25,884	25,884	8,799	34%
Community Mobilization And Mindset Change	297,076	297,076	128,159	43%
Governance And Security	4,786,704	7,634,238	4,029,557	84%
Development Plan Implementation	1,209,411	2,593,614	741,457	61%
Grand Total	38,496,661	45,062,327	17,327,118	45%
Wage	23,290,541	24,151,397	11,047,634	47%
Non-Wage Recurrent	7,800,121	10,879,100	4,960,770	64%
Domestic Devt	3,421,058	5,667,321	834,111	24%
External Financing	3,984,941	4,364,508	484,603	12%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District received a cumulative Total Revenue of Shs 20,678,558,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 54% performance of the Approved Budget figure of Shs 38,496,661,000 by the end of Q2. 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 17%. By the end of Q2 Shs 17,327,118,000 was spent across departments and LLGs for a number of activities (Wage of Shs 11,047,634,000 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 4,960,770,000 leaving balances for supplies and activities that delayed to be processed; Domestic Development Grant spent is only Shs 834,111,000 because most of the works are still ongoing; External Financing also witness an expenditure of only Shs 484,603,000 because the release was as well very small). Total unspent balance is Shs 3,351,440,000 which is mainly Wage for PAYE; Non Wage for activities earmarked for Q3 and Development Funds for capital projects still ongoing.

VOTE: 868 Kitgum District**Quarter 2****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	2,188,351	54%
District Discretionary Equalisation Development Grant	567,830	567,830	283,915	50%
District Unconditional Grant Non-Wage	696,065	983,345	491,673	71%
District Unconditional Grant Wage	2,701,583	2,701,583	1,350,792	50%
Urban Discretionary Equalisation Development Grant	9,082	9,082	4,541	50%
Urban Unconditional Grant Wage	79,019	79,019	39,510	50%
Urban Unconditional Non-Wage	35,843	35,843	17,921	50%
Conditional Government Transfers	29,160,541	35,059,360	17,457,109	60%
Programme Conditional Grant - Non Wage Recurrent	5,926,457	8,718,157	4,716,935	80%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,709,331	4,955,594	2,477,797	91%
Programme Conditional Grant - Wage Recurrent	20,509,938	21,370,795	10,254,969	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
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	678,080	17%
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	183,260	10%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
United States Agency for International Development (USAID)	1,361,928	1,741,495	451,209	33%
Total Revenues Shares	38,496,661	45,062,327	20,678,558	54%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Total Locally Raised Revenue Collected by both the HLG and the LLGs stands at 27% only against the planned estimated of Shs 520,000,000. This under performance is because of Poor collection registered under many revenue sources as highlighted above in table A3.

Cumulative Performance for Central Government Transfers

Central Government Transfer stands at Shs 19,645,460,000 which is 59% of the Approved 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 50% 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 50% as required.

Cumulative Performance for Other Government Transfers

Other Government Transfer by the end of Q2 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 Q2

Cumulative Performance for External Financing

External Financing received by the end of Q2 is Shs 678,080,000 which is only 17% 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 50% 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	3,725,277	88%	1,420,769
Sub-Total	4,245,732	0	3,725,277	88%	1,420,769
Department: Finance					
10 Financial Management and Accountability (LG)	372,844	0	168,863	45%	106,211
Sub-Total	372,844	0	168,863	45%	106,211
Department: Statutory bodies					
10 Legislation and Oversight	665,681	0	299,937	45%	206,564
Sub-Total	665,681	0	299,937	45%	206,564
Department: Production and Marketing					
10 Agricultural Extension	1,030,838	0	486,961	47%	259,418
20 Agricultural Production	171,380	0	82,967	48%	42,318
30 Agricultural Value Chain Services	120,000	0	1,500	1%	1,500
Sub-Total	1,322,218	0	571,429	43%	303,236
Department: Health					
10 Primary HealthCare	801,463	0	283,366	35%	144,444
20 Hospital Services	619,173	0	309,586	50%	154,793
30 Health Management and Supervision	9,496,887	0	4,101,256	43%	2,077,272
Sub-Total	10,917,522	0	4,694,208	43%	2,376,509
Department: Education					
10 Pre-Primary and Primary Education	8,943,042	0	4,020,913	45%	1,852,899
20 Secondary Education	3,715,936	0	1,968,600	53%	1,145,683
30 Skills Development	872,252	0	394,858	45%	199,543
40 Education&Sports Management and Inspection	468,255	0	160,237	34%	106,561
Sub-Total	13,999,486	0	6,544,607	47%	3,304,685
Department: Roads and Engineering					
10 Community Access Roads	3,201,975	0	692,579	22%	668,067

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,201,975	0	692,579	22%	668,067
Department: Water					
10 Rural Water Supply and Sanitation	1,021,487	0	52,871	5%	34,271
Sub-Total	1,021,487	0	52,871	5%	34,271
Department: Natural Resources					
10 Natural Resources Management	319,304	0	112,034	35%	56,717
Sub-Total	319,304	0	112,034	35%	56,717
Department: Community Based Services					
10 Community Mobilisation	18,440	0	6,526	35%	6,526
20 Empowerment and Mindset Change	2,054,461	0	307,201	15%	196,461
Sub-Total	2,072,901	0	313,727	15%	202,987
Department: Planning					
10 Planning and Statistics	280,856	0	124,502	44%	77,542
Sub-Total	280,856	0	124,502	44%	77,542
Department: Internal Audit					
10 Compliance	24,999	0	13,142	53%	8,571
Sub-Total	24,999	0	13,142	53%	8,571
Department: Trade, Industry and Local Development					
10 Commercial Services	51,654	0	13,941	27%	5,926
Sub-Total	51,654	0	13,941	27%	5,926
Grand Total	38,496,661	0	17,327,118	45%	8,772,054

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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	6,422,933	3,904,106	98%	1,248,581
District Unconditional Grant Non-Wage	145,786	145,786	72,893	50%	36,447
District Unconditional Grant Wage	731,309	731,309	365,655	50%	182,827
Locally Raised Revenues	32,410	32,410	17,538	54%	7,038
Multi-Sectoral Transfers to LLGs_NonWage	356,003	356,003	149,787	42%	85,786
Programme Conditional Grant - Non Wage Recurrent	2,641,976	5,078,405	3,258,724	123%	916,728
Urban Unconditional Grant Wage	79,019	79,019	39,510	50%	19,755
Development Revenues	259,228	259,228	136,776	53%	136,776
District Discretionary Equalisation Development Grant	14,256	14,256	14,290	100%	14,290
Multi-Sectoral Transfers to LLGs_Gou	244,972	244,972	122,486	50%	122,486
Total Revenues Shares	4,245,732	6,682,161	4,040,881	95%	1,385,357

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	810,329	810,329	400,510	49%	206,378
Non Wage	3,176,175	5,612,605	3,199,281	101%	1,088,904
Development Expenditure					
Domestic Development	259,228	259,228	125,486	48%	125,486
External Financing	0	0	0	0%	0
Total Expenditure	4,245,732	6,682,161	3,725,277	88%	1,420,769

C: Unspent Balances

Recurrent Balances			304,315	
Wage			4,655	
Non Wage			299,660	
Development Balances			11,290	
Domestic Development			11,290	
External Financing			0	
Total Unspent			315,605	

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration received Total revenue of Shs 4,040,881,000 (95%) 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.
- Locally Raised Revenue was also released 54% of the required annual estimate.
- DDEG was also allocated 100% to the department.

Despite this good performance multisectoral transfer – Non Wage Recurrent received only 42% funding instead of the 50% funding.

District Unconditional Grant Wage; District Unconditional Grant NW were released 50% at both the LLG and HLG.

Cumulative Total fund of Shs 3,725,277,000 was spent by the end of Q2. (Wage of only Shs 400,510,000 (49%) was spent on salaries; Non-Wage of Shs 3,199,281,000 (101%) was spent on a number of activities within HLG and LLGs. Shs 315,605,000 remained unspent by the end of Q2

Reasons for unspent balances on the bank account

Total unspent fund of Shs 315,605,000 was registered by the end of Q2 which comprise of Wage Shs 4,655,000 for PAYE to be paid to URA; Shs 299,660,000 are unpaid Pension and Gratuity Arrears whose documentation are still incomplete and shall be paid in Q3. Shs 11,290,000 is funds for orientation of Newly recruited staff and Procurement of Computers that shall be done in Q3

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	191,075	51%	111,162
District Unconditional Grant Non-Wage	47,416	47,416	23,708	50%	11,854
District Unconditional Grant Wage	272,233	272,233	136,117	50%	68,058
Locally Raised Revenues	53,195	53,195	31,250	59%	31,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	372,844	372,844	191,075	51%	111,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,233	272,233	118,702	44%	67,326
Non Wage	100,611	100,611	50,162	50%	38,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	372,844	372,844	168,863	45%	106,211
C: Unspent Balances					
Recurrent Balances			22,211		
Wage			17,415		
Non Wage			4,796		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department**

The finance department received a cumulative fund of Shs 191,075,000 (51%) 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 50% and 50% respectively. No Development Grant was planned under the department.

Total Cumulative Shs 168,863,000 (45%) was spent by the end of Q2 on a number of activities within the Department. Shs 118,702,000 (44%) of annual Wage has been spent. Non-Wage of only Shs 50,162,000 (50%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 22,211,000 has been registered. This includes a Wage of Shs 17,415,000 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 22,211,000 has been registered. This includes a Wage of Shs 17,415,000 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 two Performance Reports were submitted on 15/01/2024 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 91,673,750 Representing a performance of 95%. Value of other Local revenues was UGX 35,530,523 Performance of 8.4% the underperformance 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 2023/2024 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	416,771	70%	276,756
District Unconditional Grant Non-Wage	188,201	471,482	233,241	124%	186,191
District Unconditional Grant Wage	243,061	243,061	121,530	50%	60,765
Locally Raised Revenues	164,365	164,365	62,000	38%	29,800
Development Revenues	70,054	70,054	0	0%	0
District Discretionary Equalisation Development Grant	70,054	70,054	0	0%	0
Total Revenues Shares	665,681	948,961	416,771	63%	276,756

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	243,061	243,061	106,800	44%	55,925
Non Wage	352,567	635,847	193,137	55%	150,638
Development Expenditure					
Domestic Development	70,054	70,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	665,681	948,961	299,937	45%	206,564

C: Unspent Balances

Recurrent Balances			116,834	
Wage			14,730	
Non Wage			102,104	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			116,834	

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 416,771,000 (63%) 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).

Despite this higher performance; None release was registered in DDEG while LRR received below the expected Revenue of Shs 84,000,000. The rest of the funding sources received 50% of its requirement for the whole year.

Shs 299,937,000 was spent on many activities within the department (Wage of Shs 106,800,000 (44%) has been spent; Non Wage spent was Shs 193,137,000 and no Development fund was spent since there was also no release. A total funds of Shs 116,834,000 remained unspent by the end of Q2 (Shs 14,730,000 under Wage is PAYE for staff that delayed to be paid to URA and Shs 102,730,000 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 116,834,000 remained unspent by the end of Q2 (Shs 14,730,000 under Wage is PAYE for staff that delayed to be paid to URA and Shs 102,730,000 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	730,133	61%	431,985
District Unconditional Grant Wage	169,969	169,969	84,985	50%	42,492
Locally Raised Revenues	9,625	9,625	1,890	20%	1,890
Programme Conditional Grant - Non Wage Recurrent	0	263,894	131,947	0%	131,947
Programme Conditional Grant - Wage Recurrent	1,022,623	1,022,623	511,312	50%	255,656
Development Revenues	120,000	775,961	327,980	273%	327,980
Locally Raised Revenues	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	0	655,961	327,980	0%	327,980
Total Revenues Shares	1,322,218	2,242,073	1,058,114	80%	759,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,192,593	1,192,593	566,699	48%	298,506
Non Wage	9,625	273,519	3,230	34%	3,230
Development Expenditure					
Domestic Development	120,000	775,961	1,500	1%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	1,322,218	2,242,073	571,429	43%	303,236
C: Unspent Balances					
Recurrent Balances			160,205		
Wage			29,598		
Non Wage			130,607		
Development Balances			326,480		
Domestic Development			326,480		
External Financing			0		
Total Unspent			486,685		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of UGX 1,058,114,000 indicating 80% of the approved budget for FY 2023-24. This over performance is as a result of supplementary Budget registered under Programme Conditional Grant Non-Wage and Development. Wages was received 50% of its estimate. LRR received is 1,890,000. A total of UGX 571,429,000 was spent on a number of activities within the department. Shs 566,699,000 was paid as monthly staff salaries of 31 staff for 3 months. Total Unspent fund is Shs 486,685,000

Reasons for unspent balances on the bank account

Total unspent balance is UGX 486,685,000.

Shs 326,480,000 is development grant for supplies and capital projects still being procured; Shs 29,598,999 is PAYE deduction that delayed to be remitted to URA; and Shs 130,607,000 are Non-Wage grant for activities scheduled for Q3 and Supplies that are yet to be paid

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.

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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	4,898,273	50%	2,449,136
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	288,434	288,434	144,217	50%	72,108
Locally Raised Revenues	6,625	6,625	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,921	1,209,921	604,960	50%	302,480
Programme Conditional Grant - Wage Recurrent	8,297,191	8,297,191	4,148,596	50%	2,074,298
Development Revenues	1,114,352	1,114,352	152,906	14%	150,076
District Discretionary Equalisation Development Grant	170,134	170,134	75,613	44%	75,613
External Financing	876,851	876,851	43,611	5%	40,781
Programme Conditional Grant - Development	67,366	67,366	33,683	50%	33,683
Total Revenues Shares	10,917,522	10,917,522	5,051,179	46%	2,599,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,585,625	8,585,625	4,044,968	47%	2,028,527
Non Wage	1,217,546	1,217,546	601,185	49%	302,756
Development Expenditure					
Domestic Development	237,500	237,500	4,445	2%	4,445
External Financing	876,851	876,851	43610.69	5%	40,781
Total Expenditure	10,917,522	10,917,522	4,694,208	43%	2,376,509
C: Unspent Balances					
Recurrent Balances			252,120		
Wage			247,844		
Non Wage			4,276		
Development Balances			104,851		
Domestic Development			104,851		
External Financing			0		
Total Unspent			356,971		

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The health department received a total revenue of 5,051,179,000 representing 46% of the approved budget for FY 2023/2024. The reasons for this underperformance are as under release registered in DDEG and external Financing. LRR was never released. Meanwhile, the rest of the fund sources were released at 50% as expected.

A total expenditure of Shs 4,694,208,000 was undertaken on a number of activities within the Health Department and various Health Facilities. Wage 4,044,968,000 (47%); Non-Wage 601,185,000 (49%); External Financing 2,830,000 (5%); and Domestic Development of Shs 4,445,000 (2%). Total Shs 356,971,000 was unspent by the end of Q2.

Reasons for unspent balances on the bank account

A total of Shs 356,971,000 was unspent by the end of Q2 where Shs 247,844,000 is wages for staff that were on interdiction and other disciplinary measures and also PAYEE deductions to be transferred to URA. Shs 4,276,000 is Non-wage grant for activities that delayed to be processed and Shs 104,851,000 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 2

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	6,296,759	48%	2,843,741
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	93,140	93,140	46,570	50%	23,285
Locally Raised Revenues	6,625	6,625	3,675	55%	3,675
Other Transfers from Central Government	19,000	19,000	19,000	100%	19,000
Programme Conditional Grant - Non Wage Recurrent	1,895,856	1,987,233	631,952	33%	0
Programme Conditional Grant - Wage Recurrent	11,190,124	12,050,981	5,595,062	50%	2,797,531
Development Revenues	793,741	2,556,295	1,101,308	139%	1,074,163
District Discretionary Equalisation Development Grant	30,000	30,000	28,572	95%	28,572
External Financing	56,761	435,112	27,144	48%	0
Programme Conditional Grant - Development	706,980	2,091,183	1,045,592	148%	1,045,592
Total Revenues Shares	13,999,486	16,714,273	7,398,066	53%	3,917,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,283,264	12,144,120	5,433,466	48%	2,754,104
Non Wage	1,922,481	2,013,858	647,841	34%	87,282
Development Expenditure					
Domestic Development	736,980	2,121,183	445,697	60%	445,697
External Financing	56,761	435,112	17602.596	31%	17,603
Total Expenditure	13,999,486	16,714,273	6,544,607	47%	3,304,685
C: Unspent Balances					
Recurrent Balances			215,451		
Wage			208,165		
Non Wage			7,286		
Development Balances			638,008		
Domestic Development			628,466		
External Financing			9,541		
Total Unspent			853,459		

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Education Department received a total revenue of Uganda shillings 7,398,066,000 (53%) 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 was not released in Q2 and is scheduled for release in Q3. The rest of the funding sources received funds as required by the end of Q2

Total Shs 6,544,607,000 (47%) of the approved budget of the department was spent during the FY 2023-24 on a number of activities as follows:

- Wage UGX. 5,433,466,000 (48%) of the approved wage budget.
- Non-wage recurrent of UGX. 647,841,000 (34%) of the approved budget for non-wage.
- External Financing and Domestic Development witnessed Shs 17,602,597 and Shs 445,697,000 expenditures on capital works .

Reasons for unspent balances on the bank account

Total unspent balance of Shs 853,459,000 is basically Shs 208,165,000 wage to cover PAYE that delayed to be paid to URA and some portion for recruitment that is yet to be undertaken; Shs 7,286,000 is Non Wage grant meant for activities that shall be undertaken and cleared in Q3; and Shs 628,466,000 is Domestic Development Grants for capital project whose work is still ongoing and shall be paid the moment its construction is completed; Shs 9,541,000 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 2

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					
<i>Recurrent Revenues</i>	829,045	829,045	244,040	29%	204,799
District Unconditional Grant Wage	116,964	116,964	58,482	50%	29,241
Locally Raised Revenues	6,625	6,625	0	0%	0
Other Transfers from Central Government	705,456	705,456	185,558	26%	175,558
<i>Development Revenues</i>	2,372,930	2,374,145	1,171,066	49%	506,001
External Financing	860,927	862,143	415,065	48%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
Total Revenues Shares	3,201,975	3,203,191	1,415,106	44%	710,800
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	116,964	116,964	47,001	40%	22,490
Non Wage	712,081	712,081	178,722	25%	178,722
<i>Development Expenditure</i>					
Domestic Development	1,512,002	1,512,002	220,511	15%	220,511
External Financing	860,927	862,143	246344.306	29%	246,344
Total Expenditure	3,201,975	3,203,191	692,579	22%	668,067
C: Unspent Balances					
<i>Recurrent Balances</i>			18,317		
Wage			11,481		
Non Wage			6,836		
<i>Development Balances</i>			704,211		
Domestic Development			535,490		
External Financing			168,721		
Total Unspent			722,527		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department**

Total Revenue received by the end of Q2 is Shs 1,415,106 (44%) 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%; and External Financing (NUDEIL) received only 48% of its required funding. The rest of funding sources (District unconditional Grant Wage, and Programme Development Grant all received 50% of its estimate as required.

A total of only Shs.692,579,000 was spent by the end of Q2; 40% was spent on wage, 25% was spent on URF ,15% was spent on Conditional Grant - Development and 29% was spent on External Financing NUDEIL. Total unspent balance of 772,527,000 comprised of Wage 11,481,000 this is payment to non-recruited Staff in the department; Non-Wage is Shs. 6,836,000 this is facilitation allowances and Fuel for monitoring Actives which by the end of Quarter was being process; Domestic Development Shs. 535,490,000 was not spent due delay in clearance contract for RTI.

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 2

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	79,181	50%	39,590
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Programme Conditional Grant - Non Wage Recurrent	83,962	83,962	41,981	50%	20,990
Development Revenues	863,125	1,069,223	321,948	37%	321,948
External Financing	425,327	425,327	0	0%	0
Programme Conditional Grant - Development	422,983	629,081	314,541	74%	314,541
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,021,487	1,227,585	401,129	39%	361,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	37,200	50%	18,600
Non Wage	83,962	83,962	8,058	10%	8,058
Development Expenditure					
Domestic Development	437,798	643,896	7,613	2%	7,613
External Financing	425,327	425,327	0	0%	0
Total Expenditure	1,021,487	1,227,585	52,871	5%	34,271
C: Unspent Balances					
Recurrent Balances			33,923		
Wage			0		
Non Wage			33,923		
Development Balances			314,335		
Domestic Development			314,335		
External Financing			0		
Total Unspent			348,258		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department**

Water and sanitation department received cumulative revenue of Shs. 401,129,000 (39%) against approved annual budget of Shs 1,021,487,000. This comprised of; conditional grant wage received shs 37,200,000 (50%) against shs74,400,000, Non-wage recurrent received shs 41,981,000 (50%) against shs83,962,000, Domestic development received shs 314, 541,000 (74%) against shs 422,983,000, transitional conditional (sanitation) grant shs 7,407,000 (50%) against 14,815,000, External financing received shs 0 (0%) against 425,427,000, Note that, External financing was wholly reallocated to road sector to support the construction of Lanyadyang bridge. Cumulative expenditure at the end of quarter two was shs 52,871,000 (5%) detailed as follows, wage shs 37,200,000 (50%) non-wage shs 8,058,000 (10%), Domestic development shs 7,613,000 (2%). Total unspent balance of shs 348,258,000 comprising of non-wage shs 33,923,000 and domestic development shs 314,335,000.

Reasons for unspent balances on the bank account

Delay in processing of funds
development project which is taking the bigger percentage of the money is in progress, payment to contractor can only be made after successfully completing part or whole of the work.

Highlights of physical performance by end of the quarter

Staff salaries paid
District Coordination meeting done
District Advocacy done
Monitoring of functionality of water point done
Monitoring of water quality done
Creating rapport and triggering done for sanitation and hygiene promotion, follow up ongoing.

VOTE: 868 Kitgum District

Quarter 2

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	159,040	50%	79,520
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	281,182	281,182	140,591	50%	70,296
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,897	34,897	17,449	50%	8,724
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,304	319,304	159,040	50%	79,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,182	281,182	101,836	36%	50,709
Non Wage	38,122	38,122	10,198	27%	6,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,304	319,304	112,034	35%	56,717
C: Unspent Balances					
Recurrent Balances			47,006		
Wage			38,755		
Non Wage			8,251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,006		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

Natural Resources department received a total revenue of UGX 159,040,000 representing 50% 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. 112,034,000 (Wage 101,836,000 and Non-Wage 10,198,000). Funds amounting to Shs 47,006,000 was unspent by the end of the FY

Reasons for unspent balances on the bank account

Total funds amounting to Shs 47,006,000 comprise of Shs 38,755,000 which is Wage for DNRO which is yet to be brought on board and Environment Officers who is yet to assume office. Shs 8,251,000 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 2

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	159,860	49%	84,591
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	251,350	251,350	125,675	50%	62,837
Locally Raised Revenues	8,363	8,363	0	0%	0
Other Transfers from Central Government	17,300	17,300	9,322	54%	9,322
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727	21,363	50%	10,682
Development Revenues	1,746,162	1,746,162	183,260	10%	59,237
External Financing	1,746,162	1,746,162	183,260	10%	59,237
Total Revenues Shares	2,072,901	2,072,901	343,120	17%	143,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,350	251,350	106,674	42%	68,337
Non Wage	75,390	75,390	30,008	40%	18,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,746,162	1,746,162	177045.331	10%	116,256
Total Expenditure	2,072,901	2,072,901	313,727	15%	202,987
C: Unspent Balances					
Recurrent Balances			23,178		
Wage			19,001		
Non Wage			4,177		
Development Balances			6,215		
Domestic Development			0		
External Financing			6,215		
Total Unspent			29,394		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department**

CBS department received only Shs 343,120,000 (17%) against approved budget of Shs 2,072,901,000. This under performance was because of the following reasons:

- External Financing released was only 10%
- LRR did not receive any funding.

The rest of the funding sources received 50% as required.

A Total expenditure of Shs 313,727,000 were undertaken on a number of activities across the sector (Wage spent is 42%. Non Wage spent is only 40%. External Financing spent is 10%)

Total unspent balance is Shs 29,394,000 (Wage of Shs 19,001,000 is for officers recruited but not yet accessed to IPPS to start receiving salary, Shs 6,215,000 is External Financing grant meant for UNICEF Supported activities that are still ongoing)

Reasons for unspent balances on the bank account

Total unspent balance is Shs 29,394,000 (Wage of Shs 19,001,000 is for officers recruited but not yet accessed to IPPS to start receiving salary, Shs 6,215,000 is External Financing grant meant for UNICEF Supported activities that are still ongoing)

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 2

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	106,223	50%	54,612
District Unconditional Grant Non-Wage	69,500	69,500	34,750	50%	17,375
District Unconditional Grant Wage	136,946	136,946	68,473	50%	34,236
Locally Raised Revenues	8,002	8,002	3,000	37%	3,000
Development Revenues	66,408	66,408	56,496	85%	47,496
District Discretionary Equalisation Development Grant	47,496	47,496	47,496	100%	47,496
External Financing	18,912	18,912	9,000	48%	0
Total Revenues Shares	280,856	280,856	162,719	58%	102,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,946	136,946	66,486	49%	32,250
Non Wage	77,502	77,502	29,157	38%	16,434
Development Expenditure					
Domestic Development	47,496	47,496	28,858	61%	28,858
External Financing	18,912	18,912	0	0%	0
Total Expenditure	280,856	280,856	124,502	44%	77,542
C: Unspent Balances					
Recurrent Balances			10,580		
Wage			1,986		
Non Wage			8,593		
Development Balances			27,638		
Domestic Development			18,638		
External Financing			9,000		
Total Unspent			38,217		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

Planning Department received only Shs 162,719,000 (58%) 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 didn't perform at 100% as expected. The rest of the funds sources received 25% funding as required.

Total expenditure of only Shs 124,502,000 (44%) was undertaken on a number of activities across the sector (Wage spent is 49%; Non Wage spent is only 38% because not all the LRR was released; Domestic Development spent is 61% and External Financing 0%). Total unspent is Shs 38,217,000 is comprise of Shs 9,000,000 External Financing fund which is meant to monitor projects that is still being procured; Shs 18,638,000 is Development funds for activities planned in Q3 and Q4; Shs 8,593,000 is Non Wage grant also meant for activities planned for Q3 and Q4

Reasons for unspent balances on the bank account

Total unspent is Shs 38,217,000 is comprise of Shs 9,000,000 External Financing fund which is meant to monitor projects that is still being procured; Shs 18,638,000 is Development funds for activities planned in Q3 and Q4; Shs 8,593,000 is Non Wage grant also meant for activities planned for Q3 and Q4

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 DTTPC meetings conducted,

VOTE: 868 Kitgum District

Quarter 2

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	36,284	28,999	16,142	44%	10,321
District Unconditional Grant Non-Wage	23,284	16,000	10,500	45%	7,500
District Unconditional Grant Wage	11,284	11,284	5,642	50%	2,821
Locally Raised Revenues	1,715	1,715	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,284	28,999	16,142	44%	10,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	5,642	50%	2,821
Non Wage	13,715	17,715	7,500	55%	5,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,999	28,999	13,142	53%	8,571
C: Unspent Balances					
Recurrent Balances			3,000		
Wage			0		
Non Wage			3,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

District Internal Audit received only Shs 16,142,000 (44%) against approved budget of Shs 28,999,000 planned for the whole FY. The under performance is because of 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 13,142,000 (53%) was undertaken on a number of activities across the sector (cumulative Wage spent is 50%. Non-Wage spent is only 55% because supplementary budget was undertaken). Shs 3,000,000 Non Wage remained unspent as a result of delayed payment to service provider of Fuel.

Reasons for unspent balances on the bank account

Shs 3,000,000 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 2

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					
<i>Recurrent Revenues</i>	51,654	51,654	25,215	49%	12,607
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	31,311	31,311	15,655	50%	7,828
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,118	17,118	8,559	50%	4,280
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	51,654	51,654	25,215	49%	12,607
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	31,311	31,311	11,650	37%	5,791
Non Wage	20,343	20,343	2,291	11%	135
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,654	51,654	13,941	27%	5,926
C: Unspent Balances					
<i>Recurrent Balances</i>			11,274		
Wage			4,005		
Non Wage			7,268		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,274		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

The Department received Total revenues of Shs 25,215,000 representing (49%) against approved budget of Shs 51,654,000 for the FY. The under performance is because none release witnessed under LRR. The rest of the funding sources received 50% funding as required. Total cumulative expenditure of Shs 13,941,000 representing (27%) was used to undertake a number of critical activities across the department. Total unspent balance of Shs 11,274,000 was witnessed and this comprise of Shs 4,005,000 which is Wage and 7,268,000 as non wage.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 11,274,000 was witnessed and this comprise of Shs 4,005,000 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 2

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		US\$ 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

Access staff on payroll, handling indiscipline cases, payment of staff salaries

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,006	1,360	
312229 Other ICT Equipment - Acquisition	9,000	3,000	
Total for Budget Output	17,006	4,360	
Wage	0	0	
Non-Wage	2,750	1,360	
GoU Dev	14,256	3,000	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
	Printing of payroll and management of IPPS	Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,878	1,939
221012 Small Office Equipment	1,000	500
Total for Budget Output	8,878	4,439
Wage	0	0
Non-Wage	8,878	4,439
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

	Board of survey planned for Q4	Board of survey planned for Q4
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PIAP Output: 16060504 Human Resource management services

annual board of survey conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

payment of staff salaries, pension, salary arrears, gratuity None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	810,329	206,378
273104 Pension	1,030,497	557,225
273105 Gratuity	24,472	260,000
352880 Salary Arrears Budgeting	570,135	84,192
352881 Pension and Gratuity Arrears Budgeting	1,016,872	57,237
Total for Budget Output	3,452,304	1,165,033
Wage	810,329	206,378
Non-Wage	2,641,976	958,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records filed and stored Inadequate Funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750	829
227001 Travel inland	1,750	470
Total for Budget Output	5,500	1,299
Wage	0	0
Non-Wage	5,500	1,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public relation activities conducted None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	750	209

VOTE: 868 Kitgum District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,500	709
Wage	0	0
Non-Wage	3,500	709
GoU Dev	0	0
Ext Finance	0	0

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

Mentorship carried out for lower local units, supervision of lower local government, coordination rolled played between government and agencies, monitoring of projects, Inadequate funding

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,535	1,600
221005 Official Ceremonies and State Functions	10,000	2,500
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	331
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,160	500
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	20,000	5,500
223004 Guard and Security services	2,040	570
223005 Electricity	2,000	500
223006 Water	3,000	750
225101 Consultancy Services	24,000	5,823
225201 Consultancy Services-Capital	5,000	1,000
227001 Travel inland	343,816	6,957
227004 Fuel, Lubricants and Oils	17,000	4,250
228002 Maintenance-Transport Equipment	10,000	3,162
244002 Commitment fees	5,000	2,500
263402 Transfer to Other Government Units	0	210,487

VOTE: 868 Kitgum District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	629,718 247,930
	Wage	0 0
	Non-Wage	508,571 125,444
	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**

ICT equipment maintained	inadequate funding
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Item	Approved Budget Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750	0
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,245,732	1,423,769
Wage	810,329	206,378
Non-Wage	3,176,175	1,091,904
GoU Dev	259,228	125,486
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 2****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		
Revenue mobilization to be conducted.	Not done	Local revenue was not available for Support Supervision on Revenue Collection.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	900	0	
227001 Travel inland	12,248	1,360	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	17,648	1,360	
Wage	0	0	
Non-Wage	17,648	1,360	
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 paid	Staff salaries paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	272,233	67,326	
221009 Welfare and Entertainment	1,500	0	
221010 Special Meals and Drinks	500	250	
221011 Printing, Stationery, Photocopying and Binding	28,750	17,650	
221012 Small Office Equipment	1,000	0	

VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	500	250
223005 Electricity	4,000	1,000
227001 Travel inland	12,445	1,875
227004 Fuel, Lubricants and Oils	29,268	14,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Budget Output	355,196	104,851
Wage	272,233	67,326
Non-Wage	82,963	37,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	106,211
Wage	272,233	67,326
Non-Wage	100,611	38,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

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		

Quarterly DLB meetings held

Inadequate funding

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	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
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, confirmation of staffs done, Staff disciplinary actions handled, staff promotion done and staff retirement handled.

Inadequate funding

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	4,080
221001 Advertising and Public Relations	6,000	0
221010 Special Meals and Drinks	8,000	1,280
221011 Printing, Stationery, Photocopying and Binding	4,000	1,395
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	360
Total for Budget Output	53,000	8,020
Wage	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,000	8,020
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents produced, Procurement adverts ran, inadequate funding
Contracts evaluated and awarded.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,700
221001 Advertising and Public Relations	3,000	615
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	730
Total for Budget Output	18,000	3,295
Wage	0	0
Non-Wage	18,000	3,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	91,200	37,600
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	2,726
221011 Printing, Stationery, Photocopying and Binding	2,000	500
263402 Transfer to Other Government Units	62,497	0
Total for Budget Output	165,197	40,826
Wage	0	0
Non-Wage	165,197	40,826

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council meetings and Committee meetings conducted, oversight of the District operation conducted by council. Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	55,925
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	996
227001 Travel inland	40,845	7,765
228002 Maintenance-Transport Equipment	6,000	1,932
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	67,818
Wage	243,061	55,925
Non-Wage	84,845	11,893
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

Quarterly PAC meetings conducted and reports produced Inadequate Funding

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,760	3,380
221010 Special Meals and Drinks	2,124	222
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	3,602
Wage	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,524 3,602
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	665,681 127,061
	Wage	243,061 55,925
	Non-Wage	352,567 71,136
	GoU Dev	70,054 0
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	533
Total for Budget Output	2,590	533
Wage	2,590	533
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

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,623	256,995
Total for Budget Output	1,022,623	256,995
Wage	1,022,623	256,995
Non-Wage	0	0
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

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,625	1,890

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

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

5 District-based Staff Paid monthly salaries for 3 months No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	167,380	40,978	
227001 Travel inland	4,000	0	
	Total for Budget Output	171,380	40,978
	Wage	167,380	40,978
	Non-Wage	4,000	0
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0	
	Total for Budget Output	120,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	120,000	0

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	300,396
	Wage	298,506
	Non-Wage	1,890
	GoU Dev	0
	Ext Finance	0

VOTE: 868 Kitgum District**Quarter 2****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		
	Cold Chain Maintained and Supervised	None

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	500
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,000	2,008
Total for Budget Output	10,200	2,558
Wage	0	0
Non-Wage	10,200	2,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	515
221011 Printing, Stationery, Photocopying and Binding	2,000	451
222001 Information and Communication Technology Services.	200	30
227001 Travel inland	16,039	3,064
Total for Budget Output	20,239	4,060
Wage	0	0
Non-Wage	20,239	4,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 868 Kitgum District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	PHC fund transferred to Lower Health Facilities and St. Joseph Government Hospital	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	1,800	0	
227001 Travel inland	19,974	2,445	
228002 Maintenance-Transport Equipment	12,000	2,000	
263308 Sector Conditional Grant (Non-Wage)	523,324	130,831	
312121 Non-Residential Buildings - Acquisition	199,726	0	
Total for Budget Output	760,824	135,276	
Wage	0	0	
Non-Wage	523,324	130,831	
GoU Dev	237,500	4,445	
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**

Quarterly data Analysis done and Dissemination done

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	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

VOTE: 868 Kitgum District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	PHC Fund transferred to Kitgum General Hospital	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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**

BFP prepared	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	500	0	
223005 Electricity	0	0	
227001 Travel inland	3,000	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: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Not undertaken	None release of Fund
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VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
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	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,585,625	2,028,527
221009 Welfare and Entertainment	30,563	0
221011 Printing, Stationery, Photocopying and Binding	55,563	750
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	22,800	400
223005 Electricity	4,000	1,425
223006 Water	1,000	0
227001 Travel inland	785,211	45,419
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,487,762	2,077,272
Wage	8,585,625	2,028,527
Non-Wage	25,286	7,964
GoU Dev	0	0
Ext Finance	876,851	40,781
Total for Department	10,917,522	2,376,509
Wage	8,585,625	2,028,527
Non-Wage	1,217,546	302,756
GoU Dev	237,500	4,445
Ext Finance	876,851	40,781

VOTE: 868 Kitgum District**Quarter 2****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	2,705
312111 Residential Buildings - Acquisition	39,257	17,603
312121 Non-Residential Buildings - Acquisition	128,681	0
312129 Other Buildings other than dwellings - Acquisition	31,319	0
312235 Furniture and Fittings - Acquisition	4,992	0
Total for Budget Output	218,231	20,308
Wage	0	0
Non-Wage	0	0
GoU Dev	161,470	2,705
Ext Finance	56,761	17,603

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

Salaries paid to all primary school teachers

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,611,057	1,831,212
Total for Budget Output	7,611,057	1,831,212
Wage	7,611,057	1,831,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,108,129	0
Total for Budget Output	1,108,129	0
Wage	0	0
Non-Wage	1,108,129	0
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 None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,625	1,380	
Total for Budget Output	5,625	1,380	
Wage	0	0	
Non-Wage	5,625	1,380	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	356,692	0	
Total for Budget Output	356,692	0	
Wage	0	0	
Non-Wage	356,692	0	
GoU Dev	0	0	

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,813,734	702,690
Total for Budget Output	2,813,734	702,690
Wage	2,813,734	702,690
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

Construction of Layamo Seed Secondary School	None
Construction made	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,276	12,655
312121 Non-Residential Buildings - Acquisition	518,235	430,337
Total for Budget Output	545,510	442,992
Wage	0	0
Non-Wage	0	0
GoU Dev	545,510	442,992
Ext Finance	0	0

Service Area: 30 Skills Development

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

NA

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	765,333	199,543
Total for Budget Output	765,333	199,543
Wage	765,333	199,543
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	106,920	0
Total for Budget Output	106,920	0
Wage	0	0
Non-Wage	106,920	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring conducted in all the schools in Kitgum DLG None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,972	8,466
Total for Budget Output	52,972	8,466
Wage	0	0
Non-Wage	52,972	8,466
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Procurement Process still ongoing	Delayed Procurement
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,638
228001 Maintenance-Buildings and Structures	206,350	52,192
Total for Budget Output	216,350	53,830
Wage	0	0
Non-Wage	216,350	53,830
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

Staff salary Paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,140	20,659
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	1,000	0
227001 Travel inland	29,793	23,380
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	10,800	225
Total for Budget Output	168,933	44,264
Wage	93,140	20,659
Non-Wage	45,793	23,605
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

NA

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,999,486	3,304,685
Wage	11,283,264	2,754,104
Non-Wage	1,922,481	87,282
GoU Dev	736,980	445,697
Ext Finance	56,761	17,603

VOTE: 868 Kitgum District**Quarter 2****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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,964	22,490
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	0
221011 Printing, Stationery, Photocopying and Binding	3,438	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	14,700	2,195
223005 Electricity	700	0
223006 Water	900	0
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	41,178
263402 Transfer to Other Government Units	130,900	130,900
Total for Budget Output	823,420	201,212
Wage	116,964	22,490
Non-Wage	706,456	178,722
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation**

VOTE: 868 Kitgum District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained		
Oryang Ojuma-Kitgum Matidi Rehabilitated 1.0 Km to Bitumenous Surface.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
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	0
221010 Special Meals and Drinks	2,940	0
221011 Printing, Stationery, Photocopying and Binding	13,100	1,496
221012 Small Office Equipment	1,100	0
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	0
224010 Protective Gear	2,500	0
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	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,384
263310 Sector Development Grant	850,000	192,432
312131 Roads and Bridges - Acquisition	1,312,000	246,344
Total for Budget Output	2,372,930	466,856
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	220,511
Ext Finance	860,927	246,344

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management**

VOTE: 868 Kitgum District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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"

Nil	No fund release for the activity from LRR to the Department
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	668,067
Wage	116,964	22,490
Non-Wage	712,081	178,722
GoU Dev	1,512,002	220,511
Ext Finance	860,927	246,344

VOTE: 868 Kitgum District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,327	0
221002 Workshops, Meetings and Seminars	19,670	0
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	6,858
228002 Maintenance-Transport Equipment	14,621	1,000
228004 Maintenance-Other Fixed Assets	6,571	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	22,800	7,613
312139 Other Structures - Acquisition	761,697	0
Total for Budget Output	1,021,487	34,271
Wage	74,400	18,600
Non-Wage	83,962	8,058
GoU Dev	437,798	7,613

VOTE: 868 Kitgum District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	425,327 0
	Total for Department	1,021,487 34,271
	Wage	74,400 18,600
	Non-Wage	83,962 8,058
	GoU Dev	437,798 7,613
	Ext Finance	425,327 0

VOTE: 868 Kitgum District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	281,182	50,709
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	1,100
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	197	98
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	6,500	1,635
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	316,079	56,217
Wage	281,182	50,709
Non-Wage	34,897	5,508
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

2 Physical Planning Committee minutes submitted to HQ N/A

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

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	2 Visits in 2 sub counties	N/A
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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*

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	56,717
Wage	281,182	50,709
Non-Wage	38,122	6,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV data generated, GBVSurvivors supported with NFI, NA transport and other expences, and Ordinance process supported.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,300	6,526
227001 Travel inland	1,140	0
Total for Budget Output	18,440	6,526
Wage	0	0
Non-Wage	18,440	6,526
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 *US\$ 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 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

Probation and Social services Provided

None

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

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	14,815
221011 Printing, Stationery, Photocopying and Binding	41,300	3,554
222001 Information and Communication Technology Services.	20,200	6,085
227001 Travel inland	756,056	76,203
227004 Fuel, Lubricants and Oils	286,080	250
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	117,303
Wage	0	0
Non-Wage	6,000	1,047
GoU Dev	0	0
Ext Finance	1,746,162	116,256

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

N / A

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

Item	Approved Budget	Spent
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

VOTE: 868 Kitgum District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Projects and Community Based Services Monitored	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	68,337
221011 Printing, Stationery, Photocopying and Binding	500	193
227001 Travel inland	43,727	10,253
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	297,076	79,158
Wage	251,350	68,337
Non-Wage	45,727	10,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	202,987
Wage	251,350	68,337
Non-Wage	75,390	18,393
GoU Dev	0	0
Ext Finance	1,746,162	116,256

VOTE: 868 Kitgum District**Quarter 2****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.		
Data on cross cutting issues collected stored and utilized for decision making	Data on cross cutting issues collected stored and utilized for decision making	None
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,946	32,250
221002 Workshops, Meetings and Seminars	13,487	7,460
221008 Information and Communication Technology Supplies.	6,220	1,740
221009 Welfare and Entertainment	2,680	97
221010 Special Meals and Drinks	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,400	2,900
221012 Small Office Equipment	2,505	2,000
222001 Information and Communication Technology Services.	4,000	200
227001 Travel inland	21,931	12,892
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	63,538
Wage	136,946	32,250
Non-Wage	54,502	13,098
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 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
19 LLG assessed for FY 2022/23	19 LLG assessed for FY 2022/23	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	2,221	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
227001 Travel inland	13,057	4,809	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	25,278	6,809	
Wage	0	0	
Non-Wage	8,000	2,336	
GoU Dev	17,278	4,473	
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

To be conducted in Q2	Quarterly Multisectoral Monitoring Conducted	Delayed procurement
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	45,912	9,695	
Total for Budget Output	45,912	9,695	
Wage	0	0	
Non-Wage	15,000	3,000	
GoU Dev	12,000	6,695	
Ext Finance	18,912	0	
Total for Department	280,856	80,042	
Wage	136,946	32,250	
Non-Wage	77,502	18,434	
GoU Dev	47,496	29,358	
Ext Finance	18,912	0	

VOTE: 868 Kitgum District

Quarter 2

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	5,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	24,999	9,821
Wage	11,284	2,821
Non-Wage	13,715	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,999	9,821
Wage	11,284	2,821
Non-Wage	13,715	7,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 2****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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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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,225	0
227001 Travel inland	6,760	0
Total for Budget Output	7,985	0
Wage	0	0
Non-Wage	7,985	0
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 Two sites identified Available revenue

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,725	0
227001 Travel inland	1,728	135
Total for Budget Output	3,453	135
Wage	0	0
Non-Wage	3,453	135
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 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	20 SMEs profiled	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,311	5,791
221011 Printing, Stationery, Photocopying and Binding	1,725	0
221012 Small Office Equipment	862	0
227001 Travel inland	6,319	0
Total for Budget Output	40,216	5,791
Wage	31,311	5,791
Non-Wage	8,906	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,654	5,926
Wage	31,311	5,791
Non-Wage	20,343	135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 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 discipline cases, payment of staff salaries	Access staff on payroll, handling indiscipline cases, payment of staff salaries	None
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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	1,360
312229 Other ICT Equipment - Acquisition	9,000	3,000
Total for Budget Output	17,006	4,360
Wage	0	0
Non-Wage	2,750	1,360

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,256 3,000
	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 Printing of payroll and management of IPPS Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,878	1,939
221012 Small Office Equipment	1,000	500
Total for Budget Output	8,878	4,439
Wage	0	0
Non-Wage	8,878	4,439
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

Board of survey planned for Q4

Board of survey planned for Q4

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 *US\$ 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

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries, pension, salary arrears, gratuity payment of staff salaries, pension, salary arrears, gratuity None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	810,329	400,510
273104 Pension	1,030,497	1,096,461
273105 Gratuity	24,472	284,472
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	3,365,820
	Wage	400,510
	Non-Wage	2,965,311
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

number of records filed, stored and maintained Records filed and stored Inadequate Funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750	1,494
227001 Travel inland	1,750	875
Total for Budget Output	5,500	2,369
	Wage	0
	Non-Wage	2,369

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

number of news items gathered, mandatory notices posted, radio talks how conducted, press conferences conducted , projects documented Public relation activities conducted None

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.	2,000	1,000
227001 Travel inland	750	375
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,500	1,375
Wage	0	0
Non-Wage	3,500	1,375
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, Mentorship carried out for lower local units, supervision of lower local government, coordination rolled played between government and agencies, monitoring of projects, Inadequate funding

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)	178,535	3,100
221005 Official Ceremonies and State Functions	10,000	5,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	583
221010 Special Meals and Drinks	5,000	2,500

VOTE: 868 Kitgum District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,160	500
221012 Small Office Equipment	1,000	500
221020 Litigation and related expenses	20,000	8,000
223004 Guard and Security services	2,040	1,020
223005 Electricity	2,000	1,000
223006 Water	3,000	1,500
225101 Consultancy Services	24,000	9,823
225201 Consultancy Services-Capital	5,000	2,000
227001 Travel inland	343,816	24,207
227004 Fuel, Lubricants and Oils	17,000	8,500
228002 Maintenance-Transport Equipment	10,000	4,506
244002 Commitment fees	5,000	2,500
263402 Transfer to Other Government Units	0	274,487
Total for Budget Output	629,718	349,726
Wage	0	0
Non-Wage	508,571	227,241
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 ICT equipment maintained inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750	0
227004 Fuel, Lubricants and Oils	750	187
Total for Budget Output	1,500	187

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,245,732
	Wage	810,329
	Non-Wage	3,176,175
	GoU Dev	259,228
	Ext Finance	0

VOTE: 868 Kitgum District

Quarter 2

Department: 020 Finance

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

Support Supervision conducted on Revenue Collection	Not done.	Local revenue was not available for Support Supervision on Revenue Collection.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	12,248	2,574
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	17,648	2,574
Wage	0	0
Non-Wage	17,648	2,574
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 paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,233	118,702
221009 Welfare and Entertainment	1,500	0

VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	28,750	20,769
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	502
222001 Information and Communication Technology Services.	500	250
223005 Electricity	4,000	2,000
227001 Travel inland	12,445	3,750
227004 Fuel, Lubricants and Oils	29,268	18,566
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Budget Output	355,196	166,289
Wage	272,233	118,702
Non-Wage	82,963	47,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	168,863
Wage	272,233	118,702
Non-Wage	100,611	50,162
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

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

Q2 report for DLB produced and submitted to line Ministry Quarterly DLB meetings held

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
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.

Recruitment of staffs done, confirmation of staffs done, Staff disciplinary actions handled, staff promotion done and staff retirement handled.

Inadequate funding

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)	10,000	1,405
211107 Boards, Committees and Council Allowances	18,000	8,160
221001 Advertising and Public Relations	6,000	0
221010 Special Meals and Drinks	8,000	2,640
221011 Printing, Stationery, Photocopying and Binding	4,000	1,895
221012 Small Office Equipment	2,000	1,000

VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,610
Total for Budget Output	53,000	16,710
Wage	0	0
Non-Wage	53,000	16,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Adverts for works ran and evaluation of bids done Bid documents produced, Procurement adverts ran, inadequate funding
 Contracts evaluated and awarded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,620
221001 Advertising and Public Relations	3,000	615
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	18,000	4,735
Wage	0	0
Non-Wage	18,000	4,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	91,200	53,500
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	2,726
221011 Printing, Stationery, Photocopying and Binding	2,000	500
263402 Transfer to Other Government Units	62,497	0
Total for Budget Output	165,197	56,726
Wage	0	0
Non-Wage	165,197	56,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Council meetings held and one sector committee meetings held	Council meetings and Committee meetings conducted, oversight of the District operation conducted by council.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	106,800
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	2,450
221011 Printing, Stationery, Photocopying and Binding	4,000	1,996
227001 Travel inland	40,845	22,000
228002 Maintenance-Transport Equipment	6,000	2,416
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	135,662
Wage	243,061	106,800
Non-Wage	84,845	28,862
GoU Dev	70,054	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Q2 PAC report produced	Quarterly PAC meetings conducted and reports produced	Inadequate Funding

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,760	3,380
221010 Special Meals and Drinks	2,124	222
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	3,602
Wage	0	0
Non-Wage	16,524	3,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,681	220,935
Wage	243,061	106,800
Non-Wage	352,567	114,135
GoU Dev	70,054	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	965
Total for Budget Output	2,590	965
Wage	2,590	965
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 6 months No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,623	484,106
Total for Budget Output	1,022,623	484,106
Wage	1,022,623	484,106
Non-Wage	0	0
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

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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 sensitization conducted to farmer groups	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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 District-based Staff Paid monthly salaries for 6 months	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	167,380	81,627
227001 Travel inland	4,000	0
Total for Budget Output	171,380	81,627
Wage	167,380	81,627
Non-Wage	4,000	0
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

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

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
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	1,322,218	568,589
Wage	1,192,593	566,699
Non-Wage	9,625	1,890
GoU Dev	120,000	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Cold Chain Maintained and Supervised	Cold Chain Maintained and Supervised	None

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	1,000
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	8,000	4,008
Total for Budget Output	10,200	5,108
Wage	0	0
Non-Wage	10,200	5,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Q2 Quarterly Review Meeting Conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	515
221011 Printing, Stationery, Photocopying and Binding	2,000	525
222001 Information and Communication Technology Services.	200	60
227001 Travel inland	16,039	5,973
Total for Budget Output	20,239	7,072
Wage	0	0
Non-Wage	20,239	7,072
GoU Dev	0	0

VOTE: 868 Kitgum District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	PHC fund transferred to Lower Health Facilities and St. Joseph Government Hospital	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,974	2,445
228002 Maintenance-Transport Equipment	12,000	2,000
263308 Sector Conditional Grant (Non-Wage)	523,324	261,641
312121 Non-Residential Buildings - Acquisition	199,726	0
Total for Budget Output	760,824	266,086
Wage	0	0
Non-Wage	523,324	261,641
GoU Dev	237,500	4,445
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**

Q2 Data analysis and dissemination done	Quarterly data Analysis done and Dissemination done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	4,200	2,100
227001 Travel inland	3,000	1,500
Total for Budget Output	10,200	5,100

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,200
	GoU Dev	0
	Ext Finance	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 Hospital PHC Fund transferred to Kitgum General Hospital None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,173	309,586
Total for Budget Output	619,173	309,586
Wage	0	0
Non-Wage	619,173	309,586
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 BFP prepared None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
223005 Electricity	0	750
227001 Travel inland	3,000	660

VOTE: 868 Kitgum District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,500 1,535
	Wage	0 0
	Non-Wage	3,500 1,535
	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 done	Not undertaken	None release of Fund
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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
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	Staff Salaries Paid	None
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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	8,585,625	4,044,968
221009 Welfare and Entertainment	30,563	0
221011 Printing, Stationery, Photocopying and Binding	55,563	1,500
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	22,800	400
223005 Electricity	4,000	2,000
223006 Water	1,000	0
227001 Travel inland	785,211	49,853

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,487,762	4,099,721
Wage	8,585,625	4,044,968
Non-Wage	25,286	11,143
GoU Dev	0	0
Ext Finance	876,851	43,611
Total for Department	10,917,522	4,694,208
Wage	8,585,625	4,044,968
Non-Wage	1,217,546	601,185
GoU Dev	237,500	4,445
Ext Finance	876,851	43,611

VOTE: 868 Kitgum District

Quarter 2

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	2,705
312111 Residential Buildings - Acquisition	39,257	17,603
312121 Non-Residential Buildings - Acquisition	128,681	0
312129 Other Buildings other than dwellings - Acquisition	31,319	0
312235 Furniture and Fittings - Acquisition	4,992	0
Total for Budget Output	218,231	20,308
Wage	0	0
Non-Wage	0	0
GoU Dev	161,470	2,705
Ext Finance	56,761	17,603

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 Salaries paid to all primary school teachers None

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	3,629,354
Total for Budget Output	7,611,057	3,629,354
Wage	7,611,057	3,629,354
Non-Wage	0	0
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,108,129	369,376
Total for Budget Output	1,108,129	369,376
Wage	0	0
Non-Wage	1,108,129	369,376
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 Teachers and learners trained and health clubs formed None

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)

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,692	118,897
Total for Budget Output	356,692	118,897
Wage	0	0
Non-Wage	356,692	118,897
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,813,734	1,406,710
Total for Budget Output	2,813,734	1,406,710
Wage	2,813,734	1,406,710
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

Construction of Layamo Seed Secondary School	None
Construction made	

VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,276	12,655
312121 Non-Residential Buildings - Acquisition	518,235	430,337
Total for Budget Output	545,510	442,992
Wage	0	0
Non-Wage	0	0
GoU Dev	545,510	442,992
Ext Finance	0	0

Service Area: 30 Skills Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	765,333	359,574
Total for Budget Output	765,333	359,574
Wage	765,333	359,574
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 868 Kitgum District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	106,920	35,283
Total for Budget Output	106,920	35,283
Wage	0	0
Non-Wage	106,920	35,283
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

Inspection and Monitoring conducted in all the schools in Kitgum DLG None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,972	17,656
Total for Budget Output	52,972	17,656
Wage	0	0
Non-Wage	52,972	17,656
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 Maintained

Procurement Process still ongoing

Delayed Procrement

VOTE: 868 Kitgum District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,638
228001 Maintenance-Buildings and Structures	206,350	67,185
Total for Budget Output	216,350	68,823
Wage	0	0
Non-Wage	216,350	68,823
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

Staff salary Paid None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	93,140	37,828
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223005 Electricity	1,000	250
227001 Travel inland	29,793	24,055
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	10,800	225
Total for Budget Output	168,933	63,758
Wage	93,140	37,828
Non-Wage	45,793	25,930
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

VOTE: 868 Kitgum District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,999,486	6,544,607
Wage	11,283,264	5,433,466
Non-Wage	1,922,481	647,841
GoU Dev	736,980	445,697
Ext Finance	56,761	17,603

VOTE: 868 Kitgum District

Quarter 2

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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,964	47,001
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	0
221011 Printing, Stationery, Photocopying and Binding	3,438	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	14,700	2,195
223005 Electricity	700	0
223006 Water	900	0
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	41,178
263402 Transfer to Other Government Units	130,900	130,900
Total for Budget Output	823,420	225,723
Wage	116,964	47,001
Non-Wage	706,456	178,722
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

VOTE: 868 Kitgum District**Quarter 2****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 infrastructure 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
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	0
221010 Special Meals and Drinks	2,940	0
221011 Printing, Stationery, Photocopying and Binding	13,100	1,496
221012 Small Office Equipment	1,100	0
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	0
224010 Protective Gear	2,500	0
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	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,384
263310 Sector Development Grant	850,000	192,432
312131 Roads and Bridges - Acquisition	1,312,000	246,344
Total for Budget Output	2,372,930	466,856
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	220,511
Ext Finance	860,927	246,344

VOTE: 868 Kitgum District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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 in all the project sites		No fund release for the activity from LRR to the Department

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

HIV/AIDS Mainstreaming on Road works.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	692,579
Wage	116,964	47,001
Non-Wage	712,081	178,722
GoU Dev	1,512,002	220,511
Ext Finance	860,927	246,344

VOTE: 868 Kitgum District**Quarter 2****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

0

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	74,400	37,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,327	0
221002 Workshops, Meetings and Seminars	19,670	0
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	6,858
228002 Maintenance-Transport Equipment	14,621	1,000
228004 Maintenance-Other Fixed Assets	6,571	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	22,800	7,613
312139 Other Structures - Acquisition	761,697	0
Total for Budget Output	1,021,487	52,871
Wage	74,400	37,200

VOTE: 868 Kitgum District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	83,962	8,058
	GoU Dev	437,798	7,613
	Ext Finance	425,327	0
	Total for Department	1,021,487	52,871
	Wage	74,400	37,200
	Non-Wage	83,962	8,058
	GoU Dev	437,798	7,613
	Ext Finance	425,327	0

VOTE: 868 Kitgum District

Quarter 2

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	101,836
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	1,250
221012 Small Office Equipment	197	98
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	6,500	3,250
227004 Fuel, Lubricants and Oils	5,700	2,850
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	316,079	111,034
Wage	281,182	101,836
Non-Wage	34,897	9,198
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	2 Physical Planning Committee minutes submitted to HQ so far.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 1,000
	Wage	0 0
	Non-Wage	2,000 1,000
	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

4 Visits in 4 sub counties

N/A

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	112,034
Wage	281,182	101,836
Non-Wage	38,122	10,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

GBV data supported in Q1 and Q2

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,300	6,526
227001 Travel inland	1,140	0
Total for Budget Output	18,440	6,526
Wage	0	0
Non-Wage	18,440	6,526
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*US\$ 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

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 Probation and Social services Provided None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	21,575
221011 Printing, Stationery, Photocopying and Binding	41,300	5,043
222001 Information and Communication Technology Services.	20,200	7,595
227001 Travel inland	756,056	127,933
227004 Fuel, Lubricants and Oils	286,080	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	179,042
Wage	0	0
Non-Wage	6,000	1,997
GoU Dev	0	0
Ext Finance	1,746,162	177,045

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,140	0

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 Projects and Community Based Services Monitored Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	106,674
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	43,727	20,486
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	297,076	128,159
Wage	251,350	106,674
Non-Wage	45,727	21,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	313,727
Wage	251,350	106,674
Non-Wage	75,390	30,008
GoU Dev	0	0
Ext Finance	1,746,162	177,045

VOTE: 868 Kitgum District

Quarter 2

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.

Data on cross cutting issues collected stored and utilized for decision making Data on cross cutting issues collected stored and utilized for decision making None

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,946	66,486
221002 Workshops, Meetings and Seminars	13,487	9,460
221008 Information and Communication Technology Supplies.	6,220	2,990
221009 Welfare and Entertainment	2,680	767
221010 Special Meals and Drinks	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,400	3,400
221012 Small Office Equipment	2,505	2,000
222001 Information and Communication Technology Services.	4,000	1,200
227001 Travel inland	21,931	15,531
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	108,834
Wage	136,946	66,486
Non-Wage	54,502	24,157
GoU Dev	18,218	18,190
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 868 Kitgum District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	19 LLG assessed for FY 2022/23	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,221	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	13,057	5,473
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	25,278	8,473
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	17,278	4,473
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

Q2 Multisectoral Monitoring Conducted	Quarterly Multisectoral Monitoring Conducted	Delayed procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,912	9,695
Total for Budget Output	45,912	9,695
Wage	0	0
Non-Wage	15,000	3,000
GoU Dev	12,000	6,695
Ext Finance	18,912	0
Total for Department	280,856	127,002
Wage	136,946	66,486

VOTE: 868 Kitgum District

Quarter 2

Non-Wage	77,502	31,157
GoU Dev	47,496	29,358
Ext Finance	18,912	0

VOTE: 868 Kitgum District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 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	5,642
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,715	6,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	24,999	15,642
Wage	11,284	5,642
Non-Wage	13,715	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,999	15,642
Wage	11,284	5,642
Non-Wage	13,715	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,225	0
227001 Travel inland	6,760	1,591
Total for Budget Output	7,985	1,591
Wage	0	0
Non-Wage	7,985	1,591
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 2 Available revenue

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,725	0
227001 Travel inland	1,728	270
Total for Budget Output	3,453	270
Wage	0	0
Non-Wage	3,453	270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
10 field visits to profile MSMEs in a quarter	20 SMEs	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,311	11,650
221011 Printing, Stationery, Photocopying and Binding	1,725	430
221012 Small Office Equipment	862	0
227001 Travel inland	6,319	0
Total for Budget Output	40,216	12,080
Wage	31,311	11,650
Non-Wage	8,906	430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,654	13,941
Wage	31,311	11,650
Non-Wage	20,343	2,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of improved technologies and innovations adopted	Number	8	

VOTE: 868 Kitgum District**Quarter 2****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 Q2
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 Q2
No. of stakeholder engagements in the HIV prevention	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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Q2
Amount of capitation grants to secondary schools in light of	Number	350452000	

VOTE: 868 Kitgum District**Quarter 2****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Q2
Km of DUCAR Network maintained Routine Manual	Number	380.55 Km.	38.8 Km

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	33.7 Km Rehabilitated	6.48 Km.

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 Q2
Number of water abstraction systems, transmission mains,	Number	01	

VOTE: 868 Kitgum District**Quarter 2****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 Q2
% 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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like	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 Q2
Number of Process Evaluation reports on key interventions	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 Q2
Number of quarterly internal audit progress reports per	Percentage	100	

VOTE: 868 Kitgum District

Quarter 2

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 Q2
A framework developed to strengthen public/ private sector	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 Q2
No. of functional information systems in place by type	Number	1	

VOTE: 868 Kitgum District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	District Unconditional Grant Non-Wage		49,302	0
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kumele PS	Programme Conditional Grant - Development		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	3,482
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,973	5,324
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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236655 Omiya Anyima 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	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
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

VOTE: 868 Kitgum District

Quarter 2

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: 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)		18,977	0
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	4,641
OBEM P.S.	OBEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,592	4,531
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	0	27,276	12,655
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Layamo SS	Programme Conditional Grant - Development	0	518,235	430,337
Non Residential Buildings, Schools	Layamo SS	Programme Conditional Grant - Development		0	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Beyolangec-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
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)	0	17,000	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)		22,288	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 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)	0	49,091	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236657 Namokora 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	Ora bul	External Financing United States Agency for International Development (USAID)	0	17,000	0
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	5,194
LAKWOR HC II	Lakwor Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent	0	12,666	6,333
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	10,388
ORYANG KULUKWAC HEALTH CENTRE	Oryang Kulu Kwach	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194

VOTE: 868 Kitgum District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 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	3,669
ORYANG P.S	Oryang PS	Programme Conditional Grant - Non Wage Recurrent	0	15,752	5,251
ALOTO P.S	ALOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,666	3,889
AKUNA LABER P/S	AKUNA LABER P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,467	3,156
BULUZI P.S	BULUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,555	2,518
PACUDU P.S.	PACUDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,698	5,566
ALEL P.S	ALEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,725	4,575
LABILO P.S	LABILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,071	3,024
PAWIDI P.S.	PAWIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236658 Lagoro 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)					
LAGORO SEED SECONDARY SCHOOL	Lagoro Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	38,240	12,747
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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236658 Lagoro Subcounty					
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: 263310 Sector Development Grant					
Rehabilitation of District Road	Lagoro TC-Lalano	Programme Conditional Grant - Development		153,000	0
Rehabilitation of District Roads	Lagoro TC-Pawidi 5.7 Km	Programme Conditional Grant - Development		169,908	0
LCIII: 236659 Kitgum Matidi 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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Putuke PS	Programme Conditional Grant - Development		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	3,035
Lumule P.S.	Lumule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,583	5,528
Aputubere P.S	Aputubere P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,459	1,486
LAPANA	LAPANA	Programme Conditional Grant - Non Wage Recurrent	0	5,786	1,929
Mulago Primary School	Mulago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,178	4,393
PAIBONY P.S	PAIBONY P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,812	5,604

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	21,760
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)					
PUDO HEALTH CENTRE II	Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	13,616	6,808

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	20,776	10,388
LAGOT HEALTH CENTRE II	Lagot A	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
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)		9,933	0
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	3,830
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	5,843

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236660 Mucwini 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)					
LAGOT P.S.	LAGOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,069	3,023
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	16,519
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)		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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236660 Mucwini 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	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)		271,136	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 - System Fixtures, Fittings and Maintenance	Labolwonga	External Financing United States Agency for International Development (USAID)	0	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Orom HCIII	District Discretionary Equalisation Development Grant		120,720	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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)		9,641	0
Residential Building Staff Houses	Lokom PS	External Financing United States Agency for International Development (USAID)	0	7,933	5,852
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	3,837
OROM P.S.	OROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,027	5,342
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,333	4,778
CAMGWENG P.S	CAMGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,295	4,432
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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236661 Orom 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	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
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		22,800	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamanding	External Financing United States Agency for International Development (USAID)	0	17,000	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,194
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	10,388
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent	0	5,079	2,540
LUKWOR HEALTH CENTRE II	Lukwor East	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant		134,732	0
Non Residential Buildings Electrical Works	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant		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	Lokira PS	External Financing United States Agency for International Development (USAID)		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		2,476	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	5,667
OKIDI P.S.	OKIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,269	4,756
LOKIRA P.S.	LOKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,251	3,084
ORYANG OJUMA P.S	ORYANG OJUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,940	5,647
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	13,813
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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	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)		318,247	0
Roads and Bridges - Construction Services	Low Cost Sealing Lamola-Gwengpamon - Lanydyang	External Financing United States Agency for International Development (USAID)		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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	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	10,388
TAMANGU HC II	Tumangu Villlage	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
PAJIMO HEALTH CENTRE III	Ateng Village	Programme Conditional Grant - Non Wage Recurrent	0	10,214	5,107
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	11,750

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akado PS	External Financing United States Agency for International Development (USAID)		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		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	4,450
ALUNE P.S	Alune PS	Programme Conditional Grant - Non Wage Recurrent	0	14,009	4,670
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	4,784
AKADO P.S	AKADO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
OKWICI P.S.	OKWICI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,227	2,742
PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375
PANYKEL P.S	PANYKEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,284	2,761
PAJIMO P.S.	PAJIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,489	6,830
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	21,835
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
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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236663 Labongo Akwang Subcounty					
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: 263310 Sector Development Grant					
Rehabilitation of District Roads	Ayoma-Alune 13 Km	Programme Conditional Grant - Development		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)	0	49,091	0
Water - System Fixtures, Fittings and Maintenance	Bajere south	External Financing United States Agency for International Development (USAID)	0	17,000	0
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		0	0
Allowance	TC HQ	District Unconditional Grant Non-Wage		3,255	0

VOTE: 868 Kitgum District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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		0	0
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		11,534	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
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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		0	0
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		12,861	0

VOTE: 868 Kitgum District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		37,052	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	District Unconditional Grant Non-Wage		30,620	0
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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
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Item: 312139 Other Structures - Acquisition

Water Plants - Construction	Kitibol Okol	External Financing United States Agency for International Development (USAID)	0	299,974	0
Water Plants - Construction	Omuna B	External Financing United States Agency for International Development (USAID)	0	49,091	0

VOTE: 868 Kitgum District

Quarter 2

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	District Unconditional Grant Non-Wage		34,295	0
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		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	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		38,583	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	Onyala	External Financing United States Agency for International Development (USAID)		800,000	0
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VOTE: 868 Kitgum District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		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	District Unconditional Grant Non-Wage		45,321	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-Lucomo	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,812	565

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273515 Orom East					
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	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)		49,091	0
LCIII: S1801 Missing 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)					
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent	0	103,881	51,941
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent	0	43,118	21,559
AKURUMOR HC II	Locomo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
LALEKAN HC II	Lalekan Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
LOBOROM HEALTH CENTRE III	Pagen East	Programme Conditional Grant - Non Wage Recurrent	0	20,776	10,388

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1801 Missing 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	8,035	4,017
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	10,388
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	10,388
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent	0	13,160	6,580
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima Central	Programme Conditional Grant - Non Wage Recurrent	0	12,001	6,001
AKILOK HEALTH CENTRE II	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
KITGUM MATIDI HEALTH CENTRE II	Bobo Central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	10,388
KITGUM MATIDI HEALTH CENTRE II	Bobo Central	Programme Conditional Grant - Non Wage Recurrent	0	10,685	5,343
OBYEN HEALTH CENTRE II	Obyen Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
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	102,104
KITGUM GOVERNMENT HOSPITAL	Langalanga Village	Programme Conditional Grant - Non Wage Recurrent	0	414,965	207,483

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Ocetoke Primary School	Ocetoke PS	Programme Conditional Grant - Non Wage Recurrent	0	19,009	6,336
Odunglee Primary School	Odunglee PS	Programme Conditional Grant - Non Wage Recurrent	0	17,973	5,991
PAGEN P.S.	Pagen PS	Programme Conditional Grant - Non Wage Recurrent	0	14,705	4,902
KITGUM MATIDI P/S	KITGUM MATIDI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,961	7,320
Layamo P.S.	Layamo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,623	5,208
PUTUKE P.S.	PUTUKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,055	4,352
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,319	2,106
AKWORO P.S	AKWORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,506	4,835
GWENG PAMON P.S.	GWENG PAMON P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,557	2,852
OPETTE P.S	OPETTE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,886	4,629
BALAKWA P.S	BALAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,924	3,641
LAKWOR P.S.	LAKWOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,573	5,191
Lokom P.S	Lokom P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,929	3,310
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,614	5,538
Yepa P.S.	Yepa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KALABONG P.S.	KALABONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,553	3,184
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682
Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,491	4,164
OKOL P.S	OKOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,284	5,095
Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,017	5,006
LARAKARAKA P.S.	LARAKARAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,434	3,145
Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,616	4,872
Lagotcugu P.S.	Lagotcugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,509	5,836
ATIM KIKOMA P.S	ATIM KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,454	3,485
ALIMA-LAGOT P.S	ALIMA-LAGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,439	1,146
BOLA P.S	BOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
Dogdam Parents School	Dogdam Parents School	Programme Conditional Grant - Non Wage Recurrent	0	7,196	2,399
LYELLOKWAR P.S.	LYELLOKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,816	2,984
Namakora P.S.	Namakora P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,846	8,615

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
OGUL P.S	OGUL P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,142	2,047
DEITE HILLS P.S	DEITE HILLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
Onyala P.S.	Onyala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,132	3,711
Oryebo P.S	Oryebo P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,980	1,660
LOLUKO P.S.	LOLUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,773	3,258
PELLA P.S.	PELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,257	8,419
GUDA P.S	GUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,387	2,796
AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Programme Conditional Grant - Non Wage Recurrent	0	8,594	2,865
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
GWOKONGWEE P.S.	GWOKONGWEE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,046	3,682
LODWAR P.S.	LODWAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
LOCOMO P.S.	LOCOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,223	2,074
Lopur P.S.	Lopur P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,551	6,184
WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,272	2,757
Lokoropwac. P.S	Lokoropwac. P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,992	2,331

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Lalekan P.S.	Lalekan P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,614	2,538
LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,307	4,102
LODUM-OYERE P.S	LODUM-OYERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,300
LAKONG-GERA PS	LAKONG-GERA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,072	3,024
LADOTONEN P.S	LADOTONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,088	4,029
AYWEE P.S	AYWEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,378	3,126
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	13,493
OMIYA ANYIMA SS	Omiya Anyima SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	8,160
OROM SEED SECONDARY SCHOOL	Orom Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	31,712	10,571

VOTE: 868 Kitgum District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
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	13,860
OBYEN COMMUNITY POLYTECHNIC	Obyen Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	64,920	21,423
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: 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		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Data Bundle DHO Office	District Discretionary Equalisation Development Grant		1,200	0
Telecommunication Services - Telecommunication Expenses	Air time for DHO, Biostat, DSFP	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitgum DLG	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Transport Refund	Kitgum DLG	District Discretionary Equalisation Development Grant		7,974	0

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DHO Office	District Discretionary Equalisation Development Grant		6,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Repair of Motorcycle for Biostat, DSFP	District Discretionary Equalisation Development Grant		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kitgum General Hospital	District Discretionary Equalisation Development Grant		144,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
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

VOTE: 868 Kitgum District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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		4,000	0

VOTE: 868 Kitgum District

Quarter 2

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: 221001 Advertising and Public Relations					
Billboards - Monitoring and Maintenance	District HQ	Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development		5,002	0
Item: 221003 Staff Training					
Staff Training - Facilitation	District HQ	Programme Conditional Grant - Development		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)		4,000	0
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)		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)		1,600	0
Foodstuff - Refreshments	District HQ	External Financing United States Agency for International Development (USAID)		4,280	0

VOTE: 868 Kitgum District

Quarter 2

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United States Agency for International Development (USAID)		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)		13,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	Programme Conditional Grant - Development		500	0
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Development		600	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to UIPE		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQ	Programme Conditional Grant - Development		2,500	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		900	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District HQ	Programme Conditional Grant - Development		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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development		2,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		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)		13,000	0
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)		13,000	0
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)		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)		8,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United States Agency for International Development (USAID)		21,000	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 - Diesel	District HQ	External Financing United States Agency for International Development (USAID)		17,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing United States Agency for International Development (USAID)		4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	External Financing United States Agency for International Development (USAID)		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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHQ	District Discretionary Equalisation Development Grant		9,000	0
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		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: 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 - Facilitation	LLGs	External Financing Aids Health Care Foundation (AHF)		1,400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
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
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	2,644
Allowances (incl. Casuals, Temporary, sitting allowances)		External Financing United States Agency for International Development (USAID)	0	20,000	8,454

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)	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)	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	0
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	East Ward	External Financing United States Agency for International Development (USAID)		4,000	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

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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 project-Allowances and Facilitation	East Ward B	Programme Conditional Grant - Development	0	4,000	0
Monitoring, supervision and appraisal of capital project-Fuel	East Ward B	Programme Conditional Grant - Development	0	6,486	0
Item: 227001 Travel inland					
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 - 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	East Ward B	External Financing United States Agency for International Development (USAID)		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	East ward B	External Financing United States Agency for International Development (USAID)	0	4,997	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)	0	13,929	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)		39,124	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)	0	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

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Unconditional Grant Non-Wage		40,000	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221011 Printing, Stationery, Photocopying and Binding					
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 appraisal cost	District Discretionary Equalisation Development Grant		0	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
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
Monitoring of NUDEIL Projects	Project Sites	District Discretionary Equalisation Development Grant		56,736	0