
VOTE: 868 Kitgum District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 868 Kitgum District for FY 2024/25. 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: 05-03-2025

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

VOTE: 868 Kitgum District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	42,758	8%
Discretionary Government Transfers	3,550,826	4,429,632	976,079	27%
Conditional Government Transfers	30,008,670	33,837,374	8,071,915	27%
Other Government Transfers	392,948	392,948	20,000	5%
External Financing	4,083,270	4,083,270	898,143	22%
Total Revenues shares	38,575,714	43,283,224	10,008,895	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,922,848	2,625,716	317,535	17%
Tourism Development	15,213	15,213	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,004,681	1,150,168	64,503	6%
Private Sector Development	125,815	135,177	5,018	4%
Integrated Transport Infrastructure And Services	3,204,267	3,252,104	85,051	3%
Human Capital Development	24,828,241	27,951,886	5,028,118	20%
Public Sector Transformation	5,007,763	5,305,649	1,239,372	25%
Community Mobilization And Mindset Change	152,134	242,712	36,935	24%
Governance And Security	1,635,631	1,786,255	283,212	17%
Development Plan Implementation	679,120	818,343	94,291	14%
Grand Total	38,575,714	43,283,224	7,154,034	19%
Wage	19,567,908	23,804,927	4,403,826	23%
Non-Wage Recurrent	11,838,609	11,838,609	2,381,870	20%
Domestic Devt	3,085,928	3,556,418	137,878	4%
External Financing	4,083,270	4,083,270	230,460	6%

VOTE: 868 Kitgum District**Quarter 1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District received a cumulative Total Revenue of Shs 10,008,895,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 26% performance of the Approved Budget figure of Shs 38,575,714,000 by the end of Q1. This over performance is as a result of more than 25% release registered under Discretionary Government Transfers and Conditional Government Transfers.

Despite this good performance, LRR performed at only 8%. External Financing performed at 22% and Other Government Transfers performed at only 5%. By the end of Q1. Shs 7154,034,000 was spent across departments and LLGs for a number of activities (Wage of Shs 4,403,826,000 was spent across the various sectors leaving some small balances that is mean for LST that was not paid; Non-Wage Recurrent revenue spent was Shs 2,381,870,000 leaving balances for supplies and activities that delayed to be processed; Only Shs 137,878,000 of Domestic Development Grant was spend because most of the development activities are still being procured; External Financing also witness an expenditure of only Shs 230,460,000 because the release was as well very small). Total unspent balance is Shs 2,854,861,000 which is mainly Development Grants for projects being procured and Non Wage for activities earmarked for Q2.

VOTE: 868 Kitgum District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	540,000	540,000	42,758	8%
Business licenses	20,029	20,029	0	0%
Document certification fees	150	150	0	0%
Inspection Fees	1,505	1,505	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	140,000	140,000	42,758	31%
Market /Gate Charges	90,861	90,861	0	0%
Other fines and Penalties – private	38,000	38,000	0	0%
Other permits	130,000	130,000	0	0%
Property related Duties/Fees	35,000	35,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Sale of bid documents-From Private Entities	24,000	24,000	0	0%
Sale of non-produced Government Properties/assets	50,455	50,455	0	0%
Discretionary Government Transfers	3,550,826	4,429,632	976,079	27%
District Discretionary Equalisation Development Grant	1,051,397	1,051,397	350,466	33%
District Unconditional Grant Non-Wage	951,683	951,683	237,921	25%
District Unconditional Grant Wage	1,502,871	2,381,677	375,718	25%
Urban Discretionary Equalisation Development Grant	9,068	9,068	3,023	33%
Urban Unconditional Non-Wage	35,808	35,808	8,952	25%
Conditional Government Transfers	30,008,670	33,837,374	8,071,915	27%
Programme Conditional Grant - Non Wage Recurrent	10,017,020	10,017,020	2,913,452	29%
Programme Conditional Grant - Development	1,911,798	2,382,288	637,266	33%
Programme Conditional Grant - Wage Recurrent	18,065,037	21,423,251	4,516,259	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	392,948	392,948	20,000	5%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	24,000	24,000	0	0%
Uganda Road Fund (URF)	301,648	301,648	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	17,300	17,300	0	0%

VOTE: 868 Kitgum District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	4,083,270	4,083,270	898,143	22%
Aids Health Care Foundation (AHF)	65,635	65,635	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	377,855	377,855	0	0%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
United Nations Children Fund (UNICEF)	1,830,000	1,830,000	226,182	12%
United Nations Population Fund (UNPF)	650,000	650,000	7,390	1%
United States Agency for International Development (USAID)	931,780	931,780	664,572	71%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	38,575,714	43,283,224	10,008,895	26%

VOTE: 868 Kitgum District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

Other Government Transfer by the end of Q1 stands at Shs 20,000,000 which is 5% of the Approved Budget of Shs 392,948,000 for the whole FY 2024-25. The reason for this under performance is because only URF received some fund while the rest did not receive any single funds

Cumulative Performance for External Financing

External Financing received by the end of Q1 is Shs 898,143,000 which is only 22% of the Approved budget of Shs 4,083,270,000 for FY 2024-25. This under performance came as result of none release registered under GAVI , WHO, AHF etc while low release was also registered under UNICEF and UNPF.

VOTE: 868 Kitgum District

Quarter 1

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	6,016,159	0	1,419,755	24%	1,419,755
Sub-Total	6,016,159	0	1,419,755	24%	1,419,755
Department: Finance					
10 Financial Management and Accountability (LG)	208,313	0	37,765	18%	37,765
Sub-Total	208,313	0	37,765	18%	37,765
Department: Statutory bodies					
10 Legislation and Oversight	841,715	0	103,990	12%	103,990
Sub-Total	841,715	0	103,990	12%	103,990
Department: Production and Marketing					
10 Agricultural Extension	1,056,912	0	256,139	24%	256,139
20 Agricultural Production	384,075	0	38,767	10%	38,767
30 Agricultural Value Chain Services	542,361	0	20,634	4%	20,634
Sub-Total	1,983,349	0	315,541	16%	315,541
Department: Health					
10 Primary HealthCare	7,396,198	0	1,720,649	23%	1,720,649
20 Hospital Services	766,316	0	191,579	25%	191,579
30 Health Management and Supervision	1,317,034	0	34,716	3%	34,716
Sub-Total	9,479,548	0	1,946,944	21%	1,946,944
Department: Education					
10 Pre-Primary and Primary Education	8,570,976	0	1,896,046	22%	1,896,046
20 Secondary Education	3,342,890	0	764,138	23%	764,138
30 Skills Development	583,317	0	87,705	15%	87,705
40 Education&Sports Management and Inspection	915,872	0	89,226	10%	89,226
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	13,416,055	0	2,838,115	21%	2,838,115
Department: Roads and Engineering					
10 Community Access Roads	3,025,351	0	85,051	3%	85,051
Sub-Total	3,025,351	0	85,051	3%	85,051

VOTE: 868 Kitgum District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	682,964	0	15,393	2%	15,393
Sub-Total	682,964	0	15,393	2%	15,393
Department: Natural Resources					
10 Natural Resources Management	321,717	0	49,110	15%	49,110
Sub-Total	321,717	0	49,110	15%	49,110
Department: Community Based Services					
10 Community Mobilisation	581,458	0	47,812	8%	47,812
20 Empowerment and Mindset Change	1,683,301	0	229,682	14%	229,682
Sub-Total	2,264,759	0	277,494	12%	277,494
Department: Planning					
10 Planning and Statistics	271,548	0	54,835	20%	54,835
Sub-Total	271,548	0	54,835	20%	54,835
Department: Internal Audit					
10 Compliance	20,073	0	3,028	15%	3,028
Sub-Total	20,073	0	3,028	15%	3,028
Department: Trade, Industry and Local Development					
10 Commercial Services	44,163	0	7,012	16%	7,012
Sub-Total	44,163	0	7,012	16%	7,012
Grand Total	38,575,714	0	7,154,034	19%	7,154,034

VOTE: 868 Kitgum District

Quarter 1

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	5,558,294	5,856,179	1,541,859	28%	1,541,859
District Unconditional Grant Non-Wage	139,618	139,618	34,905	25%	34,905
District Unconditional Grant Wage	445,312	743,197	111,328	25%	111,328
Locally Raised Revenues	62,252	62,252	7,099	11%	7,099
Multi-Sectoral Transfers to LLGs_NonWage	366,539	366,539	52,892	14%	52,892
Programme Conditional Grant - Non Wage Recurrent	4,544,573	4,544,573	1,335,635	29%	1,335,635
Development Revenues	457,865	457,865	152,622	33%	152,622
District Discretionary Equalisation Development Grant	216,475	216,475	72,158	33%	72,158
Multi-Sectoral Transfers to LLGs_Gou	241,390	241,390	80,463	33%	80,463
Total Revenues Shares	6,016,159	6,314,044	1,694,481	28%	1,694,481

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	445,312	743,197	109,952	25%	109,952
Non Wage	5,112,982	5,112,982	1,228,340	24%	1,228,340
Development Expenditure					
Domestic Development	457,865	457,865	81,463	18%	81,463
External Financing	0	0	0	0%	0
Total Expenditure	6,016,159	6,314,044	1,419,755	24%	1,419,755

C: Unspent Balances

Recurrent Balances			203,567	
Wage			1,376	
Non Wage			202,191	
Development Balances			71,158	
Domestic Development			71,158	
External Financing			0	
Total Unspent			274,725	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

Administration received Total revenue of Shs 1,704,969,000 (28%) against approved annual budget of Shs 6,016,159,000. This over performance was because of the following:

- Programme Conditional Grant – Non-Wage Recurrent (Pension and Gratuity Arrears) where released 100% in Q1.
- DDEG received 33% of its annual allocation.

Despite this good performance LRR and multisectoral transfer did not receive 25% funding as required.

District Unconditional Grant Wage; District Unconditional Grant NW were released 25% at both the LLG and HLG.

Cumulative Total fund of Shs 1,419,755,000 was spent by the end of Q1. (Wage of only Shs 109,952,000 (25%) was spent because LST for September was not paid to URA. Non-Wage of Shs 1,228,340,000 (24%) was spent on a number of activities within HLG and LLGs this includes payment of Gratuity and Pension Arrears. Total unspent fund of Shs 285,214,000.

Reasons for unspent balances on the bank account

Total unspent fund of Shs 285,214,000 was registered by the end of Q1 which comprise of Wage Shs 1,376,000 LST to be paid to URA; Shs 212,680,000 are unpaid Pension and Gratuity Arrears whose documentation are still incomplete and shall be paid in Q2 Shs 71,158,000 is DDEG grants for Development projects that is still being procured.

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

VOTE: 868 Kitgum District

Quarter 1

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	208,313	293,787	45,582	22%	45,582
District Unconditional Grant Non-Wage	45,000	45,000	11,250	25%	11,250
District Unconditional Grant Wage	137,330	222,803	34,332	25%	34,332
Locally Raised Revenues	25,984	25,984	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,313	293,787	45,582	22%	45,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,330	222,803	33,785	25%	33,785
Non Wage	70,983	70,984	3,980	6%	3,980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,313	293,787	37,765	18%	37,765
C: Unspent Balances					
Recurrent Balances			7,817		
Wage			547		
Non Wage			7,270		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,817		

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative fund of only Shs 45,582,000 (22%) against the 208,313,000 planned for FY 2024/25. This under-performance was registered because LRR received was 0% of the planned figure for the whole FY. While District Unconditional grant NW and Wage received were 25% and 25% respectively. No Development Grant was planned under the department.

Total Shs 37,765,000 (18%) was spent by the end of Q1 on a number of activities within the Department. Shs.33,785,000 (25%) of annual Wage has been spent. Non-Wage of only Shs 3,980,000 (6%) was spent. No expenditure was registered under Donor Development. A total unspent balance of Shs 7,817,000 has been registered. This includes a Wage of Shs 547,000 for staff, and the remaining balance of Shs 7,270,000 is Non Wage to pay suppliers of Fuel for IFMS operation among others.

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

An unspent balance of Shs 7,817,000 has been registered. This includes a Wage of Shs 547,000 for staff, and the remaining balance of Shs 7,270,000 is Non Wage to pay suppliers of Fuel for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter one Performance Reports were submitted on 15/10/2024 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 69,386,250 Representing a performance of 71.8%. Value of other Local revenues was UGX 16,137,478 Performance of 3.6% the under-performance under other revenue sources was due to poor performance noted under Rent and Rates from a private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 1%. Financial Report for FY 2023/24 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2024/2025 Produced. Some market assessment was carried out during the Quarter. IFMS operational cost was met but not paid for.

VOTE: 868 Kitgum District

Quarter 1

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					
<i>Recurrent Revenues</i>	796,463	906,022	173,727	22%	173,727
District Unconditional Grant Non-Wage	461,148	461,149	115,287	25%	115,287
District Unconditional Grant Wage	161,040	270,598	40,260	25%	40,260
Locally Raised Revenues	174,275	174,275	18,180	10%	18,180
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	841,715	951,273	188,811	22%	188,811
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	161,040	270,598	40,246	25%	40,246
Non Wage	635,423	635,423	60,434	10%	60,434
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	3,310	7%	3,310
External Financing	0	0	0	0%	0
Total Expenditure	841,715	951,273	103,990	12%	103,990
C: Unspent Balances					
<i>Recurrent Balances</i>			73,047		
Wage			14		
Non Wage			73,033		
<i>Development Balances</i>			11,774		
Domestic Development			11,774		
External Financing			0		
Total Unspent			84,821		

Summary of Department Revenues and Expenditure by Source

Council and statutory bodies received total revenue of Shs 188,811,000 (22%) against Shs 841,715,000 planned for the whole FY. This under performance is as a result of under release of Locally Raised Revenue. The rest of the funding sources received 25% and above of their requirement for the whole year. Shs 103,990,000 was spent on many activities within the department (Wage of Shs 40,246,000 (25%) has been spent; Non Wage spent was Shs 60,434,000 and Shs 3,310,000 of the Development fund was spent. A total funds of Shs 84,821,000 remained unspent by the end of Q1 (Shs 14,000 Wage balances; Shs 73,033,000 is funds for District Council meeting that delayed to be processed and Exgratia for LC I II and LC III Councilors that are always paid in Q4; Shs 11,774,000 is DDEG for supplies that are yet to be made and paid subsequently.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total funds of Shs 84,821,000 remained unspent by the end of Q1 (Shs 14,000 Wage balances; Shs 73,033,000 is funds for District Council meeting that delayed to be processed and Exgratia for LC I II and LC III Councilors that are always paid in Q4; Shs 11,774,000 is DDEG for supplies that are yet to be made and paid subsequently.

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

VOTE: 868 Kitgum District

Quarter 1

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	1,440,988	1,709,729	365,602	25%	365,602
District Unconditional Grant Wage	92,750	92,750	23,188	25%	23,188
Locally Raised Revenues	11,493	11,493	17,479	152%	17,479
Other Transfers from Central Government	37,000	37,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	393,404	393,404	98,351	25%	98,351
Programme Conditional Grant - Wage Recurrent	906,341	1,175,083	226,585	25%	226,585
Development Revenues	542,361	1,012,852	147,837	27%	147,837
Locally Raised Revenues	98,850	98,850	0	0%	0
Programme Conditional Grant - Development	443,511	914,002	147,837	33%	147,837
Total Revenues Shares	1,983,349	2,722,581	513,440	26%	513,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	999,091	1,267,833	246,844	25%	246,844
Non Wage	441,896	441,896	48,063	11%	48,063
Development Expenditure					
Domestic Development	542,361	1,012,852	20,634	4%	20,634
External Financing	0	0	0	0%	0
Total Expenditure	1,983,349	2,722,581	315,541	16%	315,541
C: Unspent Balances					
Recurrent Balances			70,696		
Wage			2,929		
Non Wage			67,767		
Development Balances			127,203		
Domestic Development			127,203		
External Financing			0		
Total Unspent			197,899		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

A total of UGX 513,440,000 indicating 26% of the approved budget for FY 2024-25 has been released in Q1. This slight over performance is as a result of supplementary Budget registered under Programme Conditional Grant - Development. Wages was received UGX 249,773,000(25%).

Programme Conditional Grant - Development was received UGX 147,837 (33%).

A total of UGX 315,541,000 was spent in Q1 on a number of activities within the Department. Shs 246,844,000 was paid as monthly staff salaries of 31 staff for 3 months. UGX 48,063,000 was spent on Recurrent activities Non-wage. Development was spent UGX 20,634,000.

Total Unspent balance of fund is Shs 197,899,000 (38.5% of total released fund).

Reasons for unspent balances on the bank account

Total unspent balance is UGX 197,899,000. Out of this, Shs 127,203,000 is development grant for UGIFT MIP, which is still being implemented.

The main reason for unspent balance is due to development projects, most of which are still at procurement process stages.

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 by our agricultural extension staffs.

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.

Inspections and quality assurance of Local Seed Business (LSB) groups conducted, Pests and Disease surveillance conducted, routine inspection of agro-input dealers conducted, Verification and inspection of planting materials conducted and technical backstopping of conducted.

UGIFT Micro-scale Irrigation Program activities are on-going: installation of irrigation equipment to co-funded farmers are being done by the contractors.

Procurement processes for development activities have been initiated by the DPO.

VOTE: 868 Kitgum District

Quarter 1

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	8,317,291	9,741,531	2,077,200	25%	2,077,200
District Unconditional Grant Wage	115,161	115,161	28,790	25%	28,790
Locally Raised Revenues	8,492	8,492	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,372,502	1,372,502	343,125	25%	343,125
Programme Conditional Grant - Wage Recurrent	6,821,136	8,245,376	1,705,284	25%	1,705,284
Development Revenues	1,162,257	1,162,257	20,256	2%	20,256
External Financing	1,101,490	1,101,490	0	0%	0
Programme Conditional Grant - Development	60,767	60,767	20,256	33%	20,256
Total Revenues Shares	9,479,548	10,903,788	2,097,455	22%	2,097,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,936,297	8,360,537	1,607,119	23%	1,607,119
Non Wage	1,380,994	1,380,994	340,605	25%	340,605
Development Expenditure					
Domestic Development	60,767	60,767	0	0%	0
External Financing	1,101,490	1,101,490	-780	0%	-780
Total Expenditure	9,479,548	10,903,788	1,946,944	21%	1,946,944
C: Unspent Balances					
Recurrent Balances					
Wage			129,476		
Non Wage			126,956		
Development Balances					
Domestic Development			2,520		
External Financing			21,036		
Domestic Development			20,256		
External Financing			780		
Total Unspent			150,511		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

The health department received total revenue of 2,097,455,000 representing 22% of the approved budget for FY 2024/2025. The reasons for this underperformance are as follows:

- There was non-release registered under Locally Raised Revenue, and External Financing
- Meanwhile, the rest of the fund sources were released as expected at 25% and above.

A total expenditure of Shs 1,946,944,000 was undertaken on a number of activities within the Health Department and various Health Facilities. Wage 1,607,119,000 (23%) and Non-Wage 340,605,000 (25%). A total of Shs 150,511,000 was unspent by the end of Q1.

Reasons for unspent balances on the bank account

A total of Shs 150,511,000 was unspent by the end of Q1 where Shs 126,956,000 wages is PAYE and LST that was not paid by the end of Q1. Shs 20,256,000 Development fund for projects that are being procured. Shs 2,520,000 is a Non-wage grant for activities that were delayed in being processed by the end of Q1

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 2023/2024 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 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,939,706	14,639,112	3,436,509	27%	3,436,509
District Unconditional Grant Wage	53,191	87,365	13,298	25%	13,298
Locally Raised Revenues	8,493	8,493	0	0%	0
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,516,462	2,516,462	838,821	33%	838,821
Programme Conditional Grant - Wage Recurrent	10,337,559	12,002,792	2,584,390	25%	2,584,390
Development Revenues	476,349	476,349	148,431	31%	148,431
External Financing	31,056	31,056	0	0%	0
Programme Conditional Grant - Development	445,293	445,293	148,431	33%	148,431
Total Revenues Shares	13,416,055	15,115,461	3,584,940	27%	3,584,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,390,751	12,090,157	2,242,793	22%	2,242,793
Non Wage	2,548,955	2,548,955	597,421	23%	597,421
Development Expenditure					
Domestic Development	445,293	445,293	-2,099	0%	-2,099
External Financing	31,056	31,056	0	0%	0
Total Expenditure	13,416,055	15,115,461	2,838,115	21%	2,838,115
C: Unspent Balances					
Recurrent Balances			596,295		
Wage			354,895		
Non Wage			241,400		
Development Balances			150,530		
Domestic Development			150,530		
External Financing			0		
Total Unspent			746,825		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

Education Department received a total revenue of Uganda shillings 3,584,940,000 (27%) against approved annual budget of 13416,055,000 for the whole FY 2024/25. This indicates good performance as expected. Program Conditional Development and Non-Wage Grants received more than 25% of there allocations, District Wage and program conditional Wage all received 25% as required. Despite this good performance, LRR; OTCG and External Financing didn't receive any single funding

A total of Uganda Shillings 2,838,115,000 representing 21% of the approved budget of the department was spent during the FY 2024/2025 on a number of activities as follows:

- Wage UGX. 2,242,793,000 representing 24% of the approved wage budget.
- Non-wage recurrent of UGX. 597,421,000 representing 23% of the approved budget for non-wage.
- All together leaving a total unspent balance of Shs 746,825,000 that shall be used in Q2

Reasons for unspent balances on the bank account

Total unspent balance of Shs 746,825,000 which is basically Shs 354,895,000 wage to cover PAYE that delayed to be paid to URA; Shs 241,400,000 is Non Wage grant meant for Schools that were not cleared for transfer by Ministry of Education and Shs 150,530,000 is Development Funds which i meant for activities that is still being procured.

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
- Co Curriculum Activities conducted and facilitated
- Procurement process for capital works is ongoing.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,626	1,425,462	285,121	21%	285,121
District Unconditional Grant Wage	60,484	108,321	15,121	25%	15,121
Locally Raised Revenues	8,493	8,493	0	0%	0
Other Transfers from Central Government	308,648	308,648	20,000	6%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	1,647,726	1,647,726	913,572	55%	913,572
District Discretionary Equalisation Development Grant	235,000	235,000	78,333	33%	78,333
External Financing	900,723	900,723	664,572	74%	664,572
Programme Conditional Grant - Development	512,002	512,002	170,667	33%	170,667
Total Revenues Shares	3,025,351	3,073,188	1,198,694	40%	1,198,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,484	108,321	14,829	25%	14,829
Non Wage	1,317,141	1,317,141	61,519	5%	61,519
Development Expenditure					
Domestic Development	747,002	747,002	8,703	1%	8,703
External Financing	900,723	900,723	0	0%	0
Total Expenditure	3,025,351	3,073,188	85,051	3%	85,051
C: Unspent Balances					
Recurrent Balances			208,773		
Wage			292		
Non Wage			208,481		
Development Balances			904,869		
Domestic Development			240,298		
External Financing			664,572		
Total Unspent			1,113,642		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

Roads and Engineering received cumulative revenue of Shs 1,198,694 (40%) against approved annual budget of Shs 3,025,351. This comprised of wage 15,121,000 and 20,400,000 (25%) was received, Non-Wage Recurrent URF Shs.20,000,00 Representing 6% and RMG Ushs.250,000,000 representing 25% was received, domestic development RTI Ushs 170,667,000 Representing 33% and External Financing NUDEIL Ushs. 664,572,000 representing 74% was received cumulatively. fund received has been spent as follows; wage 14,829,000 (25%), non-wage 61,519,000 (5%) domestic development 8,703,000 (1%) and external financing nothing was spent. Total unspent balance of Ushs.1,113,642,000 This comprised of Non-Wage Ushs.208,773,000 Domestic Development Ushs.240,298,000 and External Financing Ushs.664,572,000.

Reasons for unspent balances on the bank account

Delay in procurement of Works and Services for project under Force on Account.

Delay in procuring contractor for Low-Cost Sealing and Spot improvement under DDEG (LoCAL).

Expenditure for external financing was not spent due to delay by contract constructing the Bridge to produced certificate of payment.

Highlights of physical performance by end of the quarter

Salaries paid to staff.

Recruitment of Gang Workers done

Periodic Road Maintenance 3.75 Km done.

Low-Cost Sealing Design Completed and procurement in progress.

Project under DDEG (LoCAL) Design and Procurement in progress.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,818	163,758	33,205	25%	33,205
District Unconditional Grant Wage	43,400	74,340	10,850	25%	10,850
Programme Conditional Grant - Non Wage Recurrent	89,418	89,418	22,355	25%	22,355
Development Revenues	550,146	550,146	183,382	33%	183,382
District Discretionary Equalisation Development Grant	91,583	91,583	30,528	33%	30,528
Programme Conditional Grant - Development	443,748	443,748	147,916	33%	147,916
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	682,964	713,904	216,586	32%	216,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,400	74,340	10,701	25%	10,701
Non Wage	89,418	89,418	1,625	2%	1,625
Development Expenditure					
Domestic Development	550,146	550,146	3,067	1%	3,067
External Financing	0	0	0	0%	0
Total Expenditure	682,964	713,904	15,393	2%	15,393
C: Unspent Balances					
Recurrent Balances			20,879		
Wage			149		
Non Wage			20,730		
Development Balances			180,315		
Domestic Development			180,315		
External Financing			0		
Total Unspent			201,193		

Summary of Department Revenues and Expenditure by Source

Water received cumulative revenue of Shs 216,586,000 (32%) against approved annual budget of Shs 682,964,000. This comprised of wage 43,400,000 and 10,850,000 (25%) was received, Non-Wage Recurrent Shs. 22,355,000 Representing 25% and domestic development 147,916,000 representing 33%, LoCAL DDEG 30,528,000 Representing 33% and Transitional conditional grant. 4,938,000 representing 33%. fund received has been spent as follows; wage 10,701,000 (25%), non-wage 1,625,000 (2%) domestic development 3,067,000 (1%). Total unspent balance of Ushs. 201,193,000 This comprised of wage 149,000, Non-Wage Ushs. 20,730,000 Domestic Development Ushs. 180,315,000.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in procurement of contractors for capital project.
Delay in procuring contractor under DDEG (LoCAL).
delay in processing of payment from the system

Highlights of physical performance by end of the quarter

Salaries paid to staff for two month only.
coordination meeting held
water quality monitoring done.
Data collection using form 4 done
CLTS creating rapport, CLTS triggering done and follow up is ongoing.
Project under DDEG (LoCAL) Design and Procurement in progress.
commissioning of 2023/2024 project done.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,859	314,406	49,341	25%	49,341
District Unconditional Grant Wage	160,747	275,294	40,187	25%	40,187
Locally Raised Revenues	2,493	2,493	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,619	36,619	9,155	25%	9,155
Development Revenues	121,858	121,858	40,619	33%	40,619
District Discretionary Equalisation Development Grant	121,858	121,858	40,619	33%	40,619
Total Revenues Shares	321,717	436,264	89,961	28%	89,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,747	275,294	40,012	25%	40,012
Non Wage	39,112	39,112	7,898	20%	7,898
Development Expenditure					
Domestic Development	121,858	121,858	1,200	1%	1,200
External Financing	0	0	0	0%	0
Total Expenditure	321,717	436,264	49,110	15%	49,110
C: Unspent Balances					
Recurrent Balances					
Wage			1,432		
Non Wage			1,257		
Development Balances					
Domestic Development			39,419		
External Financing			0		
Total Unspent			40,851		

Summary of Department Revenues and Expenditure by Source

Natural Resources department received a total revenue of UGX 89,961,000 representing 28% of the approved budget 321,717,000 for FY 2024/25. Despite this good performance LRR was not received. The rest of the funding sources received its fund as required with DDEG receiving more than 32%. Total expenditure by the department on a number of activities was Shs 49,110,000 (Wage 40,012,000; Non-Wage 7,898,000 and Shs 1,200,000 is DDEG). Funds amounting to Shs 40,851,000 was unspent by the end of the FY

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent funds amounting to Shs 40,851,000 comprise of Shs 175,000 which is LST for August not paid; Shs 1,257,000 is Non Wage for supplies that are yet to be paid; Shs 39,419,000 is DDEG for procurements and implementations that are scheduled for Q2.

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 Kampala and Lira, two forestry enforcement activities were conducted, environmental awareness creation and sensitization were conducted.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,759	305,337	46,368	22%	46,368
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	137,745	228,323	34,436	25%	34,436
Locally Raised Revenues	11,988	11,988	0	0%	0
Other Transfers from Central Government	17,300	17,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727	10,682	25%	10,682
Development Revenues	2,050,000	2,050,000	233,572	11%	233,572
External Financing	2,050,000	2,050,000	233,572	11%	233,572
Total Revenues Shares	2,264,759	2,355,337	279,940	12%	279,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,745	228,323	34,334	25%	34,334
Non Wage	77,015	77,015	11,920	15%	11,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,050,000	2,050,000	231,239,792	11%	231,240
Total Expenditure	2,264,759	2,355,337	277,494	12%	277,494
C: Unspent Balances					
Recurrent Balances					
Wage			114		
Non Wage			102		
Development Balances					
Domestic Development			12		
External Financing			2,332		
Total Unspent			2,446		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

CBS department received only Shs 279,940,000 (12%) against approved budget of Shs 2,264,759,000. This under performance was because of the following reasons:

- External Financing released was only 11%
- LRR and OTCG (UWEP) did not receive any funding. The rest of the funding sources received 25% as required.

A Total expenditure of Shs 277,494,000 were undertaken on a number of activities across the sector (Wage spent is 25%. Non Wage spent is only 15%. External Financing spent is 11%)

Total unspent balance is Shs 2,446,000 (Wage of Shs 102,000 is part of LST for August not paid, Shs 2,332,000 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 2,446,000 (Wage of Shs 102,000 is part of LST for August not paid, Shs 2,332,000 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 1

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,641	216,391	37,113	23%	37,113
District Unconditional Grant Non-Wage	73,200	73,200	18,300	25%	18,300
District Unconditional Grant Wage	75,250	129,000	18,813	25%	18,813
Locally Raised Revenues	8,191	8,191	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Development Revenues	108,907	108,907	36,302	33%	36,302
District Discretionary Equalisation Development Grant	108,907	108,907	36,302	33%	36,302
Total Revenues Shares	271,548	325,298	73,415	27%	73,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,250	129,000	18,436	24%	18,436
Non Wage	87,391	87,391	14,800	17%	14,800
Development Expenditure					
Domestic Development	108,907	108,907	21,599	20%	21,599
External Financing	0	0	0	0%	0
Total Expenditure	271,548	325,298	54,835	20%	54,835
C: Unspent Balances					
Recurrent Balances			3,877		
Wage			377		
Non Wage			3,500		
Development Balances			14,703		
Domestic Development			14,703		
External Financing			0		
Total Unspent			18,580		

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum DistrictQuarter 1

SECTION B : Summary by Department

Planning Department received only Shs 73,415,000 (27%) against approved budget of Shs 271,548,000 planned for the whole FY 2024/25. This over performance is because of 33% release witnessed under DDEG. District Unconditional Funds all received 25% funding as required. But LRR and OTCG didn't receive even a single fund.

Total expenditure of only Shs 54,835,000 (20%) was undertaken on a number of activities across the sector (Wage spent is 24%; Non-Wage spent is only 17% because payment for supplies delayed and LRR was not released and External Financing 0% because it was not planned for). Total unspent is Shs 18,580,000 is comprise of Shs 377,000 Wage fund which is meant to pay LST but not paid; Shs 3,500,000 is Non-Wage grant also meant to monitor projects that are also still being procured; 14,703,000 is DDEG grants that is mean for supplies that is yet to be made

Reasons for unspent balances on the bank account

Total unspent is Shs 18,580,000 is comprise of Shs 377,000 Wage fund which is meant to pay LST but not paid; Shs 3,500,000 is Non-Wage grant also meant to monitor projects that are also still being procured; 14,703,000 is DDEG grants that is mean for supplies that is yet to be made

Highlights of physical performance by end of the quarter

Q4 performance report for FY 2023/24 was prepared and submitted, Final Performance Form B and Budget for FY 2024/25 was prepared and submitted; LLG and Mock Assessment Conducted; Salaries for 4 Staff was paid for 3 months, 3 DTPC meetings conducted

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	20,073	24,774	4,146	21%	4,146
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	6,583	11,284	1,646	25%	1,646
Locally Raised Revenues	3,490	3,490	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	20,073	24,774	4,146	21%	4,146
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	6,583	11,284	1,528	23%	1,528
Non Wage	13,490	13,490	1,500	11%	1,500
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,073	24,774	3,028	15%	3,028
C: Unspent Balances					
<i>Recurrent Balances</i>			1,117		
Wage			117		
Non Wage			1,000		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,117		

Summary of Department Revenues and Expenditure by Source

District Internal Audit received only Shs 4,146,000 (21%) against approved budget of Shs 20,073,000 planned for the whole FY. The under performance is because of none release registered under Locally Raised Revenue. Meanwhile the rest of the funding sources (District Non Wage and Wage) received its releases as expected

Total expenditure of only Shs 3,028,000 (15%) was undertaken on a number of activities across the sector (cumulative Wage spent is 23%. Non-Wage spent is only 11% because LRR was not released). Shs 1,117,000 remained unspent as a result of delayed payment to service provider of Fuel and non payment of LST for the month of August.

Reasons for unspent balances on the bank account

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Shs 1,117,000 remained unspent as a result of delayed payment to service provider of Fuel and non payment of LST for the month of August.

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 1

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	37,686	47,048	8,798	23%	8,798
District Unconditional Grant Wage	13,878	23,240	3,470	25%	3,470
Locally Raised Revenues	2,493	2,493	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,315	21,315	5,329	25%	5,329
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	44,163	53,525	10,957	25%	10,957
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	13,878	23,240	3,246	23%	3,246
Non Wage	23,808	23,808	3,766	16%	3,766
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,163	53,525	7,012	16%	7,012
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1,786		
Non Wage			223		
<i>Development Balances</i>					
Domestic Development			1,563		
External Financing			2159		
Total Unspent			3,945		

Summary of Department Revenues and Expenditure by Source

The Department received Total revenues of Shs 10,957,000 representing (25%) against approved budget of Shs 44,163,000 for the FY. Despit this good Performance, none release was witnessed under LRR. The rest of the funding sources received 25% and above funding as required Total expenditure of Shs 7,012,000 representing (16%) was used to undertake a number of critical activities across the department. Total unspent balance of Shs 3,945,000 was witnessed and this comprise of Shs 1,563,000 which is Non Wage meant to pay supplies that is yet to be delivered; Shs 223,000 is PAYE for wage paid which delayed to be transferred to URA; and Shs 2,159,000 is Development grant for activities being procured

Reasons for unspent balances on the bank account

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Total unspent balance of Shs 3,945,000 was witnessed and this comprise of Shs 1,563,000 which is Non Wage meant to pay supplies that is yet to be delivered; Shs 223,000 is PAYE for wage paid which delayed to be transferred to URA; and Shs 2,159,000 is Development grant for activities being procured

Highlights of physical performance by end of the quarter

We continued to conduct Private sector dialogues and trainings in Q1. Radio talk shows to emphasis market linkages and PDM mobilization was conducted. Mapping of Tourism sites and other related activities performed. Fund disbursement to PDM beneficiaries

VOTE: 868 Kitgum District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,364	0
Total for Budget Output	36,364	0
Wage	0	0
Non-Wage	20,089	0
GoU Dev	16,275	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	45,000	0
312139 Other Structures - Acquisition	79,916	0
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Budget Output	184,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	184,916	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,293	0
221003 Staff Training	3,000	1,000
227001 Travel inland	15,766	0
312423 Computer Software - Acquisition	8,500	0
Total for Budget Output	31,559	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	31,559	1,000
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	445,312	109,952	
273104 Pension	3,250,885	607,557	
273105 Gratuity	1,027,699	253,658	
352881 Pension and Gratuity Arrears Budgeting	265,989	265,989	
Total for Budget Output	4,989,885	1,237,157	
Wage	445,312	109,952	
Non-Wage	4,544,573	1,127,204	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Salaries paid to staff

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	996	
221011 Printing, Stationery, Photocopying and Binding	3,878	970	

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	11,878	2,216
Wage	0	0
Non-Wage	11,878	2,216
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,495	0
225204 Monitoring and Supervision of capital work	7,703	0
227001 Travel inland	116,343	0
Total for Budget Output	477,541	0
Wage	0	0
Non-Wage	294,574	0
GoU Dev	182,967	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records managed

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	230	58
222001 Information and Communication Technology Services.	150	38
227001 Travel inland	1,620	405
Total for Budget Output	4,000	750
Wage	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 750
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Public Relation and Communication managed	Inadequate funding
---	--------------------

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	1,000	0
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,076	1,550
221005 Official Ceremonies and State Functions	11,000	0
221009 Welfare and Entertainment	2,690	1,192
221011 Printing, Stationery, Photocopying and Binding	3,610	653
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	15,000	1,250
222001 Information and Communication Technology Services.	2,173	300
223004 Guard and Security services	2,040	510
223005 Electricity	4,000	1,000
223006 Water	3,000	750
223901 Rent-(Produced Assets) to other govt. units	6,000	0
225101 Consultancy Services	10,000	2,500
225204 Monitoring and Supervision of capital work	33,279	0
227001 Travel inland	68,647	10,750
227004 Fuel, Lubricants and Oils	21,000	5,250

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	2,380
263402 Transfer to Other Government Units	0	144,548
Total for Budget Output	258,515	174,383
Wage	0	0
Non-Wage	216,368	93,920
GoU Dev	42,147	80,463
Ext Finance	0	0
Total for Department	6,016,159	1,419,755
Wage	445,312	109,952
Non-Wage	5,112,982	1,228,340
GoU Dev	457,865	81,463
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Carried out the assessment of markets to determine the reserve revenues for tendering to the private revenue collectors.

There was no local revenue allocated for carrying out other activities.

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	15,584	750
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,984	750
Wage	0	0
Non-Wage	20,984	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Annual Financial Report for 2023/2024 was prepared and submitted to the Accountant General.

Local revenue has not yet been allocated for doing other activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,330	33,785
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,750	500
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	4,000	1,000
227001 Travel inland	10,000	1,730
227004 Fuel, Lubricants and Oils	14,250	0
228004 Maintenance-Other Fixed Assets	3,000	0

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	187,330 37,015
	Wage	137,330 33,785
	Non-Wage	50,000 3,230
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	208,313 37,765
	Wage	137,330 33,785
	Non-Wage	70,984 3,980
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 1

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

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	1,400
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,000	0
Total for Budget Output	13,000	1,750
Wage	0	0
Non-Wage	13,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Job Advert yet to be made	Delayed submission
---------------------------	--------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	405
211107 Boards, Committees and Council Allowances	24,000	4,080
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	13,052	2,450
Total for Budget Output	81,652	8,335
Wage	0	0
Non-Wage	56,400	8,335
GoU Dev	25,252	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

General Office operational cost met	Inadequate funding
-------------------------------------	--------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	920
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	3,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	135
Total for Budget Output	21,000	2,955
Wage	0	0
Non-Wage	21,000	2,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,280	28,571
211107 Boards, Committees and Council Allowances	101,400	7,600
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	1,375
221011 Printing, Stationery, Photocopying and Binding	1,364	341
222001 Information and Communication Technology Services.	3,342	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	203,400	0
Total for Budget Output	469,286	37,887
Wage	0	0
Non-Wage	469,286	37,887

VOTE: 868 Kitgum District

Quarter 1

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: 16060502X Administrative support services enhanced

General Staff salary Paid.	Inadequate Funding
----------------------------	--------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,040	40,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,533	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	2,597
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	10,000	630
Total for Budget Output	223,572	48,973
Wage	161,040	40,246
Non-Wage	62,533	8,727
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

LG PAC meeting conducted	Inadequate funding
--------------------------	--------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,204	780
211107 Boards, Committees and Council Allowances	8,445	2,010
221008 Information and Communication Technology Supplies.	6,355	0
221010 Special Meals and Drinks	3,500	700
221011 Printing, Stationery, Photocopying and Binding	3,600	600
221012 Small Office Equipment	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	33,204	4,090
Wage	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,204 780
	GoU Dev	20,000 3,310
	Ext Finance	0 0
	Total for Department	841,715 103,990
	Wage	161,040 40,246
	Non-Wage	635,423 60,434
	GoU Dev	45,252 3,310
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Agricultural Extension staffs monthly salaries paid for 3 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	906,341	223,761
Total for Budget Output	906,341	223,761
Wage	906,341	223,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

	Routine agricultural extension services by extension staffs provided for 3 months to farmers and farmer groups, including the PDM Enterprise Groups in all the subcounties.	No variation
--	---	--------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,760	660
227001 Travel inland	133,531	29,738
228002 Maintenance-Transport Equipment	8,280	1,980
Total for Budget Output	144,571	32,378
Wage	0	0
Non-Wage	144,571	32,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

District staff monthly salaries paid for 2 months.

The fund was inadequate to pay salaries for all the 3 months of Q1

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	23,083
227001 Travel inland	5,493	0
Total for Budget Output	98,243	23,083
Wage	92,750	23,083
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NOSP Project implementation did not take off due to non-release of the Project fund.

Non-release of the NOSP Project fund.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0
227001 Travel inland	72,041	0
Total for Budget Output	158,441	0
Wage	0	0
Non-Wage	158,441	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Agricultural field extension staffs technically backstopped and supervised; No variation
 Fish ponds harvesting and sampling supervised;
 Apiculture field activities supervised;
 Crop field activities supervised;
 Veterinary vaccinations supervised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	2,553	638
221011 Printing, Stationery, Photocopying and Binding	2,600	500
221012 Small Office Equipment	600	0
223005 Electricity	800	200
223006 Water	200	50
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	64,959	12,191
228002 Maintenance-Transport Equipment	7,080	705
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	90,392	15,684
Wage	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	90,392 15,684
	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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	2,464	
221002 Workshops, Meetings and Seminars	55,439	6,828	
224003 Agricultural Supplies and Services	332,633	0	
225204 Monitoring and Supervision of capital work	11,088	3,696	
227001 Travel inland	22,176	7,392	
227004 Fuel, Lubricants and Oils	14,784	254	
Total for Budget Output	443,511	20,634	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	443,511 20,634	
	Ext Finance	0 0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	98,850	0	
Total for Budget Output	98,850	0	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	98,850 0	
	Ext Finance	0 0	

VOTE: 868 Kitgum District

Quarter 1

Total for Department	1,983,349	315,541
Wage	999,091	246,844
Non-Wage	441,896	48,063
GoU Dev	542,361	20,634
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	500
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,400	1,600
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	170
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	13,600	2,210
Total for Budget Output	18,000	2,480
Wage	0	0
Non-Wage	18,000	2,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

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

NA

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,821,136	1,578,904
263308 Sector Conditional Grant (Non-Wage)	539,062	134,765
Total for Budget Output	7,360,198	1,713,669
Wage	6,821,136	1,578,904
Non-Wage	539,062	134,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	3,400	850
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,316	191,579

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	766,316 191,579
	Wage	0 0
	Non-Wage	766,316 191,579
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	500	125	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	2,000	500	
Total for Budget Output	3,500	875	
Wage	0	0	
Non-Wage	3,500	875	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	5,000	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,161	28,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	153,415	0
221002 Workshops, Meetings and Seminars	240,571	0
221010 Special Meals and Drinks	1,052	263
221011 Printing, Stationery, Photocopying and Binding	107,785	1,000
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	101,721	300
223005 Electricity	2,000	500
223006 Water	1,000	250
227001 Travel inland	319,837	1,813
227004 Fuel, Lubricants and Oils	196,992	0
228002 Maintenance-Transport Equipment	2,000	500
312139 Other Structures - Acquisition	45,000	0
313121 Non-Residential Buildings - Improvement	15,000	0
Total for Budget Output	1,307,534	33,841
Wage	115,161	28,215
Non-Wage	30,116	6,406
GoU Dev	60,767	0
Ext Finance	1,101,490	-780
Total for Department	9,479,548	1,946,944
Wage	6,936,297	1,607,119
Non-Wage	1,380,994	340,605
GoU Dev	60,767	0
Ext Finance	1,101,490	-780

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,221	0
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	113,025	0
313111 Residential Buildings - Improvement	31,056	0
Total for Budget Output	255,302	0
Wage	0	0
Non-Wage	0	0
GoU Dev	224,246	0
Ext Finance	31,056	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,103,869	1,494,210
Total for Budget Output	7,103,869	1,494,210
Wage	7,103,869	1,494,210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,805	403,935
Total for Budget Output	1,211,805	403,935

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,211,805
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	348,072	116,024	
Total for Budget Output	348,072	116,024	
	Wage	0	
	Non-Wage	348,072	
	GoU Dev	0	
	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	2,773,771	648,114	
Total for Budget Output	2,773,771	648,114	
	Wage	2,773,771	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	0
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	87,705
Total for Budget Output	459,920	87,705
Wage	459,920	87,705
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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	0
Total for Budget Output	123,397	0
Wage	0	0
Non-Wage	123,397	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	7,500	550
Total for Budget Output	14,600	2,650
Wage	0	0
Non-Wage	14,600	2,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	600	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,135	525
227004 Fuel, Lubricants and Oils	15,000	660
228002 Maintenance-Transport Equipment	601	0
Total for Budget Output	37,936	1,185
Wage	0	0
Non-Wage	37,936	1,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	3,000
221012 Small Office Equipment	1,000	333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,775	4,940
228001 Maintenance-Buildings and Structures	587,878	19,000
Total for Budget Output	617,653	23,940
Wage	0	0
Non-Wage	617,653	23,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,191	12,764
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	11,793	3,500
221012 Small Office Equipment	7,500	2,500
222001 Information and Communication Technology Services.	3,000	1,000
223005 Electricity	4,200	1,000
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	23,800	7,933
228002 Maintenance-Transport Equipment	22,200	7,400
Total for Budget Output	155,683	46,098
Wage	53,191	12,764
Non-Wage	102,492	33,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	549	0
221010 Special Meals and Drinks	14,750	3,765

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,698	200
221012 Small Office Equipment	2,400	800
221017 Membership dues and Subscription fees.	2,298	0
222001 Information and Communication Technology Services.	106	0
227001 Travel inland	24,650	7,255
227004 Fuel, Lubricants and Oils	3,549	0
Total for Budget Output	50,000	12,020
Wage	0	0
Non-Wage	50,000	12,020
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	310
227001 Travel inland	1,050	350
227004 Fuel, Lubricants and Oils	1,020	340
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,416,055	2,840,214
Wage	10,390,751	2,242,793
Non-Wage	2,548,955	597,421
GoU Dev	445,293	0
Ext Finance	31,056	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	668	167
223004 Guard and Security services	14,700	0
223005 Electricity	800	200
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	600	150
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,980	0
225204 Monitoring and Supervision of capital work	3,580	500
227001 Travel inland	3,652	0
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	860,000	54,697
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	4,050
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	1,000,000	61,519
Wage	0	0
Non-Wage	1,000,000	61,519
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,484	14,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,013	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,280	0
228001 Maintenance-Buildings and Structures	160,949	0
263402 Transfer to Other Government Units	130,900	0
Total for Budget Output	371,626	14,829
	Wage	14,829
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,100	0
221010 Special Meals and Drinks	500	160
221011 Printing, Stationery, Photocopying and Binding	6,800	0
221012 Small Office Equipment	400	133
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	400	130
223006 Water	300	100
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	26,000	6,000
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	11,786	2,180
227004 Fuel, Lubricants and Oils	11,040	0
228002 Maintenance-Transport Equipment	2,500	0
312131 Roads and Bridges - Acquisition	1,564,900	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,647,726 8,703
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	747,002 8,703
	Ext Finance	900,723 0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
	Total for Budget Output	6,000 0
	Wage	0 0
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	3,025,351 85,051
	Wage	60,484 14,829
	Non-Wage	1,317,141 61,519
	GoU Dev	747,002 8,703
	Ext Finance	900,723 0

VOTE: 868 Kitgum District

Quarter 1

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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,400	10,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221002 Workshops, Meetings and Seminars	14,670	0
221006 Commissions and related charges	2,980	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	600	150
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	2,400	600
224005 Laboratory supplies and services	1,500	375
225101 Consultancy Services	14,815	3,067
225204 Monitoring and Supervision of capital work	24,257	0
227001 Travel inland	12,800	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	8,620	0
228004 Maintenance-Other Fixed Assets	6,572	0
312121 Non-Residential Buildings - Acquisition	22,800	0
312129 Other Buildings other than dwellings - Acquisition	86,583	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	162,431	0
312139 Other Structures - Acquisition	238,136	0
Total for Budget Output	682,964	15,393
Wage	43,400	10,701
Non-Wage	89,418	1,625
GoU Dev	550,146	3,067
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Total for Department	682,964	15,393
Wage	43,400	10,701
Non-Wage	89,418	1,625
GoU Dev	550,146	3,067
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,747	40,012
Total for Budget Output	160,747	40,012
Wage	160,747	40,012
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	0	0
221007 Books, Periodicals & Newspapers	52	0
221008 Information and Communication Technology Supplies.	7,599	0
221010 Special Meals and Drinks	6,000	0
221012 Small Office Equipment	3,885	0
222001 Information and Communication Technology Services.	300	0
224003 Agricultural Supplies and Services	54,999	0
227001 Travel inland	19,548	0
227004 Fuel, Lubricants and Oils	6,975	700
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	100,858	1,200
Wage	0	0
Non-Wage	0	0
GoU Dev	100,858	1,200
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	1,045	
221010 Special Meals and Drinks	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,616	403	
221012 Small Office Equipment	700	45	
224003 Agricultural Supplies and Services	4,500	0	
227001 Travel inland	3,588	897	
227004 Fuel, Lubricants and Oils	16,036	4,008	
Total for Budget Output	36,619	7,898	
Wage	0	0	
Non-Wage	36,619	7,898	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,493	0	
Total for Budget Output	2,493	0	
Wage	0	0	
Non-Wage	2,493	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	21,000	0	
Total for Budget Output	21,000	0	
Wage	0	0	
Non-Wage	0	0	

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	21,000 0
	Ext Finance	0 0
	Total for Department	321,717 49,110
	Wage	160,747 40,012
	Non-Wage	39,112 7,898
	GoU Dev	121,858 1,200
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	814	0
227001 Travel inland	3,546	0
227004 Fuel, Lubricants and Oils	1,640	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	152,500	2,395
221011 Printing, Stationery, Photocopying and Binding	22,374	1,582
222001 Information and Communication Technology Services.	10,306	177
227001 Travel inland	207,252	6,513
227004 Fuel, Lubricants and Oils	20,892	211
312423 Computer Software - Acquisition	10,000	0
Total for Budget Output	423,324	10,877
Wage	0	0
Non-Wage	23,324	5,819
GoU Dev	0	0
Ext Finance	400,000	5,058

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		137,745	34,334
221010 Special Meals and Drinks		600	150
221011 Printing, Stationery, Photocopying and Binding		1,200	300
222001 Information and Communication Technology Services.		590	147
227001 Travel inland		12,000	2,003
Total for Budget Output		152,134	36,935
	Wage	137,745	34,334
	Non-Wage	14,390	2,600
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

UNICEF supported Activities conducted

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221010 Special Meals and Drinks		262,828	10,450
221011 Printing, Stationery, Photocopying and Binding		82,339	5,934
222001 Information and Communication Technology Services.		20,716	2,779
227001 Travel inland		1,175,670	196,365
227004 Fuel, Lubricants and Oils		119,160	10,133
312423 Computer Software - Acquisition		4,003	3,700
Total for Budget Output		1,664,716	229,361
	Wage	0	0
	Non-Wage	14,716	3,179
	GoU Dev	0	0
	Ext Finance	1,650,000	226,182

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	18,585	321
Total for Budget Output	18,585	321
Wage	0	0
Non-Wage	18,585	321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,264,759	277,494
Wage	137,745	34,334
Non-Wage	77,015	11,920
GoU Dev	0	0
Ext Finance	2,050,000	231,240

VOTE: 868 Kitgum District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101X Planning and budgeting reporting undertaken		
	LoCAL investment Services undertaken	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,500	0	
221008 Information and Communication Technology Supplies.	1,800	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
225204 Monitoring and Supervision of capital work	19,988	559	
Total for Budget Output	30,788	559	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	30,788	559	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****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	75,250	18,436	
221002 Workshops, Meetings and Seminars	14,000	3,000	
221008 Information and Communication Technology Supplies.	3,000	1,000	
221009 Welfare and Entertainment	5,000	0	
221010 Special Meals and Drinks	7,200	1,800	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	
221012 Small Office Equipment	8,310	2,040	
227001 Travel inland	20,000	6,000	
228002 Maintenance-Transport Equipment	6,000	0	
312235 Furniture and Fittings - Acquisition	15,000	0	
Total for Budget Output	163,760	35,276	

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	75,250 18,436
	Non-Wage	37,391 4,800
	GoU Dev	51,119 12,040
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Mock Assessment Conducted	Delayed release of assessment manual
------------------------------------	--------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,500
Total for Budget Output	20,000	6,000
	Wage	0 0
	Non-Wage	8,000 2,000
	GoU Dev	12,000 4,000
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Q4 Performance Report for FY 2023/24 prepared and submitted	None
---	------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,000	2,000
Total for Budget Output	20,000	5,000
	Wage	0 0
	Non-Wage	20,000 5,000
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Q1 Multisectoral Monitoring conducted	Delayed Procurement Process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		37,000	8,000
	Total for Budget Output	37,000	8,000
	Wage	0	0
	Non-Wage	22,000	3,000
	GoU Dev	15,000	5,000
	Ext Finance	0	0
	Total for Department	271,548	54,835
	Wage	75,250	18,436
	Non-Wage	87,391	14,800
	GoU Dev	108,907	21,599
	Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 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	6,583	1,528
221011 Printing, Stationery, Photocopying and Binding	4,490	250
227001 Travel inland	9,000	1,250
Total for Budget Output	20,073	3,028
Wage	6,583	1,528
Non-Wage	13,490	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,073	3,028
Wage	6,583	1,528
Non-Wage	13,490	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Training of KIDFA staff on FA, Leadership and Governance! none
 Facilitated the auditing of 72 PDM SACCOs
 Organized 24 files for EMYOOGA SACCOs for additional seed capital
 Facilitated the auditing of 31 Emyooga Saccos

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,985	494
Total for Budget Output	7,985	1,994
Wage	0	0
Non-Wage	7,985	1,994
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: 05050101X A framework developed to strengthen public/private sector partnerships.

NA

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

Validated the hospitality facility details during Q1 None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	319	0
227001 Travel inland	4,993	0
227004 Fuel, Lubricants and Oils	3,425	0
228001 Maintenance-Buildings and Structures	4,500	0
312235 Furniture and Fittings - Acquisition	1,977	0
Total for Budget Output	15,213	0
Wage	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,736 0
	GoU Dev	6,477 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

PIAP Output: 07030201X Product and market information systems developed

Conducted training of SMEs on financial Management in a three days event to build the Private sector capacity Not applicable

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	13,878	3,246	
221009 Welfare and Entertainment	1,080	270	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	2,007	502	
Total for Budget Output	20,965	5,018	
Wage	13,878	3,246	
Non-Wage	7,087	1,772	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	44,163	7,012	
Wage	13,878	3,246	
Non-Wage	23,808	3,766	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 868 Kitgum District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,364	0
Total for Budget Output	36,364	0
Wage	0	0
Non-Wage	20,089	0
GoU Dev	16,275	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	45,000	0
312139 Other Structures - Acquisition	79,916	0
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Budget Output	184,916	0
Wage	0	0
Non-Wage	0	0
GoU Dev	184,916	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

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

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
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,293	0

VOTE: 868 Kitgum District

Quarter 1

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
221003 Staff Training	3,000	1,000
227001 Travel inland	15,766	0
312423 Computer Software - Acquisition	8,500	0
Total for Budget Output	31,559	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	31,559	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

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	445,312	109,952
273104 Pension	3,250,885	607,557
273105 Gratuity	1,027,699	253,658
352881 Pension and Gratuity Arrears Budgeting	265,989	265,989
Total for Budget Output	4,989,885	1,237,157
Wage	445,312	109,952
Non-Wage	4,544,573	1,127,204
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

payment of staff salaries

NA

VOTE: 868 Kitgum District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

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)	4,000	996
221011 Printing, Stationery, Photocopying and Binding	3,878	970
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	0
Total for Budget Output	11,878	2,216
Wage	0	0
Non-Wage	11,878	2,216
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,495	0

VOTE: 868 Kitgum District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,703	0
227001 Travel inland	116,343	0
Total for Budget Output	477,541	0
Wage	0	0
Non-Wage	294,574	0
GoU Dev	182,967	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records managed	Inadequate funding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	230	58
222001 Information and Communication Technology Services.	150	38
227001 Travel inland	1,620	405
Total for Budget Output	4,000	750
Wage	0	0
Non-Wage	4,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Public Relation and Communication managed	Inadequate funding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,000	0

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	3,000	500
	Wage	0	0
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,076	1,550
221005 Official Ceremonies and State Functions	11,000	0
221009 Welfare and Entertainment	2,690	1,192
221011 Printing, Stationery, Photocopying and Binding	3,610	653
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	15,000	1,250
222001 Information and Communication Technology Services.	2,173	300
223004 Guard and Security services	2,040	510
223005 Electricity	4,000	1,000
223006 Water	3,000	750
223901 Rent-(Produced Assets) to other govt. units	6,000	0
225101 Consultancy Services	10,000	2,500
225204 Monitoring and Supervision of capital work	33,279	0
227001 Travel inland	68,647	10,750
227004 Fuel, Lubricants and Oils	21,000	5,250
228002 Maintenance-Transport Equipment	10,000	2,380
263402 Transfer to Other Government Units	0	144,548
Total for Budget Output	258,515	174,383
Wage	0	0
Non-Wage	216,368	93,920
GoU Dev	42,147	80,463

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	6,016,159 1,419,755
	Wage	445,312 109,952
	Non-Wage	5,112,982 1,228,340
	GoU Dev	457,865 81,463
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Revenue mobilization ,printing receipt books and support supervision done.	Carried out the assessment of markets to determine the reserve revenues for tendering to the private revenue collectors.	There was no local revenue allocated for carrying out other activities.
--	--	---

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	15,584	750
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,984	750
Wage	0	0
Non-Wage	20,984	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Annual financial report prepared for audit and IFMS functional.	Annual Financial Report for 2023/2024 was prepared and submitted to the Accountant General.	Local revenue has not yet been allocated for doing other activities.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,330	33,785
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	14,750	500
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	500	0

VOTE: 868 Kitgum District

Quarter 1

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
223005 Electricity	4,000	1,000
227001 Travel inland	10,000	1,730
227004 Fuel, Lubricants and Oils	14,250	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	187,330	37,015
Wage	137,330	33,785
Non-Wage	50,000	3,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,313	37,765
Wage	137,330	33,785
Non-Wage	70,984	3,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	1,400
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	6,000	0
Total for Budget Output	13,000	1,750
Wage	0	0
Non-Wage	13,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

Job Advert undertaken

Job Advert yet to be made

Delayed submission

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	405
211107 Boards, Committees and Council Allowances	24,000	4,080
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	13,052	2,450

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	81,652 8,335
	Wage	0 0
	Non-Wage	56,400 8,335
	GoU Dev	25,252 0
	Ext Finance	0 0

Budget Output: 00007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

General Office operational cost met General Office operational cost met Inadequate funding

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	920
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	3,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	135
	Total for Budget Output	21,000 2,955
	Wage	0 0
	Non-Wage	21,000 2,955
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

2 Full Council and 1 Committee meeting conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,280	28,571
211107 Boards, Committees and Council Allowances	101,400	7,600
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	1,375

VOTE: 868 Kitgum District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,364	341
222001 Information and Communication Technology Services.	3,342	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	203,400	0
Total for Budget Output	469,286	37,887
Wage	0	0
Non-Wage	469,286	37,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

General Staff salary Paid	General Staff salary Paid.	Inadequate Funding
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	161,040	40,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,533	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	26,000	2,597
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	10,000	630
Total for Budget Output	223,572	48,973
Wage	161,040	40,246
Non-Wage	62,533	8,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

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: 16080515X Critical system processes automated

LG PAC meeting conducted

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)	7,204	780
211107 Boards, Committees and Council Allowances	8,445	2,010
221008 Information and Communication Technology Supplies.	6,355	0
221010 Special Meals and Drinks	3,500	700
221011 Printing, Stationery, Photocopying and Binding	3,600	600
221012 Small Office Equipment	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	33,204	4,090
Wage	0	0
Non-Wage	13,204	780
GoU Dev	20,000	3,310
Ext Finance	0	0
Total for Department	841,715	103,990
Wage	161,040	40,246
Non-Wage	635,423	60,434
GoU Dev	45,252	3,310
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

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: 010015 Extension services

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

NA	Agricultural Extension staffs monthly salaries paid for 3 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	906,341	223,761
Total for Budget Output	906,341	223,761
Wage	906,341	223,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural extension services provided to 6,000 farmers by Agricultural extension officers.	Routine agricultural extension services by extension staffs provided for 3 months to 6,000 farmers and farmer groups, including the PDM Enterprise Groups in all the subcounties.	No variation
---	---	--------------

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	2,760	660
227001 Travel inland	133,531	29,738
228002 Maintenance-Transport Equipment	8,280	1,980
Total for Budget Output	144,571	32,378
Wage	0	0
Non-Wage	144,571	32,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Routine field supervision and monitoring	District staff monthly salaries paid for 2 months.	The fund was inadequate to pay salaries for all the 3 months of Q1
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	23,083
227001 Travel inland	5,493	0
Total for Budget Output	98,243	23,083
Wage	92,750	23,083
Non-Wage	5,493	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NOSP Project implementation did not take off due to non-release of the Project fund.	Non-release of the NOSP Project fund.
--	---------------------------------------

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,000	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0
227001 Travel inland	72,041	0
Total for Budget Output	158,441	0
Wage	0	0
Non-Wage	158,441	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Field supervision, technical backstopping, coordination and general monitoring.	Agricultural field extension staffs technically backstopped and supervised; Fish ponds harvesting and sampling supervised; Apiculture field activities supervised; Crop field activities supervised; Veterinary vaccinations supervised.	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	2,553	638
221011 Printing, Stationery, Photocopying and Binding	2,600	500
221012 Small Office Equipment	600	0
223005 Electricity	800	200
223006 Water	200	50
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	64,959	12,191
228002 Maintenance-Transport Equipment	7,080	705
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	90,392	15,684
Wage	0	0
Non-Wage	90,392	15,684
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	2,464
221002 Workshops, Meetings and Seminars	55,439	6,828
224003 Agricultural Supplies and Services	332,633	0
225204 Monitoring and Supervision of capital work	11,088	3,696
227001 Travel inland	22,176	7,392
227004 Fuel, Lubricants and Oils	14,784	254

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	443,511 20,634
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	443,511 20,634
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	98,850	0
Total for Budget Output	98,850	0
Wage	0	0
Non-Wage	0	0
GoU Dev	98,850	0
Ext Finance	0	0
Total for Department	1,983,349	315,541
Wage	999,091	246,844
Non-Wage	441,896	48,063
GoU Dev	542,361	20,634
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

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

N / A

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	500
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,400	1,600
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	170
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	13,600	2,210
Total for Budget Output	18,000	2,480
Wage	0	0
Non-Wage	18,000	2,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Q1 supervision of medicine supervisors conducted NA

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

Q1 HIV mainstreaming conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,821,136	1,578,904
263308 Sector Conditional Grant (Non-Wage)	539,062	134,765
Total for Budget Output	7,360,198	1,713,669
Wage	6,821,136	1,578,904
Non-Wage	539,062	134,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Q1 performance review conducted NA

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

Q1 support supervision on data management conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	3,400	850
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

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)	766,316	191,579
Total for Budget Output	766,316	191,579
Wage	0	0
Non-Wage	766,316	191,579
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

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,000	500
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 868 Kitgum District

Quarter 1

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*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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	115,161	28,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	153,415	0
221002 Workshops, Meetings and Seminars	240,571	0
221010 Special Meals and Drinks	1,052	263
221011 Printing, Stationery, Photocopying and Binding	107,785	1,000
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	101,721	300
223005 Electricity	2,000	500
223006 Water	1,000	250
227001 Travel inland	319,837	1,813
227004 Fuel, Lubricants and Oils	196,992	0
228002 Maintenance-Transport Equipment	2,000	500
312139 Other Structures - Acquisition	45,000	0

VOTE: 868 Kitgum District

Quarter 1

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
313121 Non-Residential Buildings - Improvement	15,000	0
Total for Budget Output	1,307,534	33,841
Wage	115,161	28,215
Non-Wage	30,116	6,406
GoU Dev	60,767	0
Ext Finance	1,101,490	-780
Total for Department	9,479,548	1,946,944
Wage	6,936,297	1,607,119
Non-Wage	1,380,994	340,605
GoU Dev	60,767	0
Ext Finance	1,101,490	-780

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
225204 Monitoring and Supervision of capital work	11,221	0
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	113,025	0
313111 Residential Buildings - Improvement	31,056	0
Total for Budget Output	255,302	0
Wage	0	0
Non-Wage	0	0
GoU Dev	224,246	0
Ext Finance	31,056	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,103,869	1,494,210
Total for Budget Output	7,103,869	1,494,210
Wage	7,103,869	1,494,210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,211,805	403,935
Total for Budget Output	1,211,805	403,935
Wage	0	0
Non-Wage	1,211,805	403,935
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)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,072	116,024
Total for Budget Output	348,072	116,024
Wage	0	0
Non-Wage	348,072	116,024
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,773,771	648,114
Total for Budget Output	2,773,771	648,114
Wage	2,773,771	648,114