

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

**Habib Abubakar**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	328,408	328,408	124,150	38%
Discretionary Government Transfers	5,356,309	5,356,309	957,719	18%
Conditional Government Transfers	35,071,087	35,071,087	8,784,749	25%
Other Government Transfers	574,856	574,856	30,734	5%
External Financing	3,001,782	3,001,782	286,284	10%
Total Revenues shares	44,332,442	44,332,442	10,183,636	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,445,126	2,445,126	441,877	18%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	808,753	808,753	86,481	11%
Private Sector Development	113,131	113,131	22,007	19%
Integrated Transport Infrastructure And Services	2,106,772	2,106,772	209,244	10%
Sustainable Urbanisation And Housing	42,000	42,000	0	0%
Human Capital Development	30,040,766	30,040,766	5,665,935	19%
Public Sector Transformation	6,347,620	6,347,620	1,123,209	18%
Governance And Security	1,216,743	1,216,743	202,730	17%
Regional Balanced Development	488,624	488,624	64,811	13%
Development Plan Implementation	712,112	712,112	85,572	12%
Grand Total	44,332,442	44,332,442	7,901,864	18%
Wage	25,247,314	25,247,314	5,578,569	22%
Non-Wage Recurrent	12,702,372	12,702,372	2,111,654	17%
Domestic Devt	3,380,974	3,380,974	29,221	1%
External Financing	3,001,782	3,001,782	182,421	6%

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

The District received a cumulative Total Revenue of Shs 10,183,636,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 23% performance of the Approved Budget figure of Shs 44,332,442,000 by the end of Q1. This under performance was as a result of less than 25% release registered under Discretionary Government Transfers and Conditional Government Transfers, Other Transfers from Central Government and External Financing.

Despite this under performance, LRR performed at up to 38%%. External Financing performed at only 10% and Other Government Transfers performed at only 5%.

By the end of Q1. Shs 7,901,864,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 5,578,569,000 was spent across the various sectors leaving some small balances that is mean for PAYE not paid and Recruitment yet to be made; Non-Wage Recurrent revenue spent was Shs 2,111,654,000 leaving balances for supplies and activities that delayed to be processed; Only Shs 29,221,000 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 182,471,000 because the release was as well very small). Total unspent balance is Shs 2,281,772,000 which is mainly Development Grants for projects that are ongoing; Non Wage for activities earmarked for Q2; and Wage which is PAYE that is in the process of being paid to URA.

**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
<b>Locally Raised Revenues</b>	<b>328,408</b>	<b>328,408</b>	<b>124,150</b>	<b>38%</b>
Animal and Crop Husbandry related Levies	20,727	20,727	0	0%
Business licenses	51,278	51,278	301	1%
Document certification fees	100	100	0	0%
Interest from private entities-From Non Residents	350	350	0	0%
Land Fees	2,264	2,264	160	7%
Liquor licenses	550	550	0	0%
Local Hotel Tax	150	150	0	0%
Local Services Tax-Payable By Individuals	96,595	96,595	3,610	4%
Market /Gate Charges	18,950	18,950	330	2%
Other fees e.g. street parking fees	60,420	60,420	31,947	53%
Other licenses	1,850	1,850	0	0%
Other permits	30,102	30,102	800	3%
Property related Duties/Fees	3,002	3,002	0	0%
Registration fees for Documents and Businesses	3,082	3,082	200	6%
Rent & Rates - Non-Produced Assets – from Gov't units	5,100	5,100	2,450	48%
Sale of bid documents-From Private Entities	25,505	25,505	10,150	40%
Sale of non-produced Government Properties/assets	8,385	8,385	74,201	885%
<b>Discretionary Government Transfers</b>	<b>5,356,309</b>	<b>5,356,309</b>	<b>957,719</b>	<b>18%</b>
District Discretionary Equalisation Development Grant	1,507,709	1,507,709	0	0%
District Unconditional Grant Non-Wage	987,247	987,247	246,812	25%
District Unconditional Grant Wage	2,798,843	2,798,843	699,711	25%
Urban Discretionary Equalisation Development Grant	17,723	17,723	0	0%
Urban Unconditional Non-Wage	44,787	44,787	11,197	25%
<b>Conditional Government Transfers</b>	<b>35,071,087</b>	<b>35,071,087</b>	<b>8,784,749</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	10,767,073	10,767,073	3,033,863	28%
Programme Conditional Grant - Development	1,840,728	1,840,728	138,767	8%
Programme Conditional Grant - Wage Recurrent	22,448,471	22,448,471	5,612,118	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>574,856</b>	<b>574,856</b>	<b>30,734</b>	<b>5%</b>
GROW Project	16,772	16,772	0	0%
Support to PLE (UNEB)	24,000	24,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	224,085	224,085	0	0%
Uganda Road Fund (URF)	310,000	310,000	30,734	10%
<b>External Financing</b>	<b>3,001,782</b>	<b>3,001,782</b>	<b>286,284</b>	<b>10%</b>
Aids Health Care Foundation (AHF)	72,735	72,735	6,030	8%
Global Alliance for Vaccines and Immunization (GAVI)	221,047	221,047	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	114,359	6%
United Nations Population Fund (UNPF)	650,000	650,000	27,835	4%
World Health Organisation (WHO)	150,000	150,000	138,061	92%
<b>Total Revenues Shares</b>	<b>44,332,442</b>	<b>44,332,442</b>	<b>10,183,636</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

Actual Q1 receipt was shs 124,150,000 which is up to 38% of the planned 328,408,000 for the whole FY 2025-26 revenue estimates. This over performance came as a result of high collection witnessed in Disposal of Non Produce Government Properties, Sale of Bid Document performed at 40%, Other Fees and Charges 53%, Rent and Rates 48% While the rest of other LRR didn't received even a single revenue.

**Cumulative Performance for Central Government Transfers**

Cumulative Central Government Transfer stands at Shs 8,784,749,000 which is 25% of the planned Shs 35,071,087,000 for the whole FY 2025-26. Despite this good performance some sources like DDEG and Transitional Development grant didn't receive any single funding while Program Development Fund received only 8% funding. The rest of the funding sources received as required.

**Cumulative Performance for Other Government Transfers**

Cumulative Other Government Transfer by the end of Q1 stands at Shs 30,733,561,000 which is only 5% of the Planned 574,856,371,000 for the whole FY 2025-26. The reason for this under performance is because of none release registered under Support to PLE, GROW Project and Uganda Climate Smart Agriculture Transition Projects.

**Cumulative Performance for External Financing**

Cumulative receipt by the end of Q1 was Shs 286,284,496,000 which is only 10% of the planned 3,001,781,606 for FY 2025-26. This under release registered in all the Fund Sources with the exception of World Health Organization. None release was registered in Global Fund for HIV, TB & Malaria; GAVI.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,142,231	7,142,231	1,254,493	18%	1,254,493
Sub-Total	7,142,231	7,142,231	1,254,493	18%	1,254,493
Department: Finance					
10 Financial Management and Accountability (LG)	296,744	296,744	74,562	25%	74,562
Sub-Total	296,744	296,744	74,562	25%	74,562
Department: Statutory bodies					
10 Legislation and Oversight	854,778	854,778	115,206	13%	115,206
Sub-Total	854,778	854,778	115,206	13%	115,206
Department: Production and Marketing					
10 Agricultural Extension	2,133,150	2,133,150	384,067	18%	384,067
20 Agricultural Production	219,156	219,156	62,810	29%	62,810
30 Agricultural Value Chain Services	322,905	322,905	0	0%	0
Sub-Total	2,675,210	2,675,210	446,877	17%	446,877
Department: Health					
10 Primary HealthCare	9,774,376	9,774,376	2,169,494	22%	2,169,494
20 Hospital Services	787,738	787,738	196,934	25%	196,934
30 Health Management and Supervision	1,348,568	1,348,568	145,542	11%	145,542
Sub-Total	11,910,682	11,910,682	2,511,971	21%	2,511,971
Department: Education					
10 Pre-Primary and Primary Education	9,112,300	9,112,300	1,771,077	19%	1,771,077
20 Secondary Education	4,673,190	4,673,190	964,596	21%	964,596
30 Skills Development	583,317	583,317	96,802	17%	96,802
40 Education&Sports Management and Inspection	687,828	687,828	98,985	14%	98,985
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	15,059,635	15,059,635	2,932,459	19%	2,932,459
Department: Roads and Engineering					
10 Community Access Roads	2,111,972	2,111,972	214,244	10%	214,244
Sub-Total	2,111,972	2,111,972	214,244	10%	214,244

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	745,084	745,084	28,470	4%	28,470
Sub-Total	745,084	745,084	28,470	4%	28,470
Department: Natural Resources					
10 Natural Resources Management	617,801	617,801	86,481	14%	86,481
Sub-Total	617,801	617,801	86,481	14%	86,481
Department: Community Based Services					
20 Empowerment and Mindset Change	2,314,165	2,314,165	183,035	8%	183,035
Sub-Total	2,314,165	2,314,165	183,035	8%	183,035
Department: Planning					
10 Planning and Statistics	435,148	435,148	20,609	5%	20,609
Sub-Total	435,148	435,148	20,609	5%	20,609
Department: Internal Audit					
10 Compliance	45,066	45,066	11,449	25%	11,449
Sub-Total	45,066	45,066	11,449	25%	11,449
Department: Trade, Industry and Local Development					
10 Commercial Services	123,926	123,926	22,007	18%	22,007
Sub-Total	123,926	123,926	22,007	18%	22,007
Grand Total	44,332,442	44,332,442	7,901,864	18%	7,901,864



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,488,458	6,488,458	1,637,281	25%	1,637,281
District Unconditional Grant Non-Wage	130,430	130,430	32,607	25%	32,607
District Unconditional Grant Wage	872,018	872,018	218,005	25%	218,005
Locally Raised Revenues	29,465	29,465	16,790	57%	16,790
Multi-Sectoral Transfers to LLGs_NonWage	388,144	388,144	102,779	26%	102,779
Programme Conditional Grant - Non Wage Recurrent	5,068,400	5,068,400	1,267,100	25%	1,267,100
Development Revenues	653,773	653,773	0	0%	0
District Discretionary Equalisation Development Grant	296,018	296,018	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	357,755	357,755	0	0%	0
Total Revenues Shares	7,142,231	7,142,231	1,637,281	23%	1,637,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	872,018	872,018	196,908	23%	196,908
Non Wage	5,616,440	5,616,440	1,057,586	19%	1,057,586
Development Expenditure					
Domestic Development	653,773	653,773	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,142,231	7,142,231	1,254,493	18%	1,254,493
C: Unspent Balances					
Recurrent Balances	1,637,281	2876607.94	382,787		
Wage		218,005	21,097	-19,690,761%	
Non Wage		1,419,276	361,690	-244,750,307%	
Development Balances			0		
Domestic Development			0	-20,149,761%	
External Financing			0	0%	
Total Unspent			382,787	-123,812,068%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration received cumulative revenue of Shs 1,637,281,000 (23%) against approved annual budget of Shs 7,142,231,000. This under performance was because of none release of DDEG for both the HLG and LLG. The rest of the funds sources received as required Wage, Non-Wage received 25% as required. LRR released to the department was also up to 57%. Cumulative Total fund of Shs 1,254,493,000 was spent by the end of Q1. (Cumulative Wage of only Shs 196,908,000 (23%) was spent because some employee are yet to be recruited. Cumulative Non-Wage of only Shs 1,057,586,000 (19%) was spent because most salary arrears and Gratuity are yet to be paid. No expenditure was registered under Domestic Development because no fund was received under this category. There is a Cumulative Total unspent balance of Shs 382,787,000 (Shs 21,097,000 is Wage for officers who are yet to be recruited. Shs 361,690,000 is NW from salary and Gratuity that are yet to be paid in Q2.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 382,787,000 (Shs 21,097,000 is Wage for officers who are yet to be recruited. Shs 361,690,000 is NW from salary and Gratuity that are yet to be paid in Q2.

Highlights of physical performance by end of the quarter

Administration was able to carry out its core activities such as payment of salary, pension, gratuity, support supervision, coordination of lower local government and central government, implementation and supervision of government programs within the district.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,744	296,744	80,373	27%	80,373
District Unconditional Grant Non-Wage	54,888	54,888	13,722	25%	13,722
District Unconditional Grant Wage	222,803	222,803	55,701	25%	55,701
Locally Raised Revenues	19,053	19,053	10,950	57%	10,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,744	296,744	80,373	27%	80,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,803	222,803	54,862	25%	54,862
Non Wage	73,941	73,941	19,700	27%	19,700
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,744	296,744	74,562	25%	74,562
C: Unspent Balances					
Recurrent Balances	80,373	148397.725	5,810		
Wage		55,701	838	-379,892,348,40	6,661,600%
Non Wage		24,672	4,972	-3,758,778%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,810	-7,375,871%	

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative fund of Shs 80,373,000 (27%) against 296,744,000 planned for FY 2025/26. This under-performance was registered because LRR received was 57% 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 Cumulative Shs 74,562,000 (25%) was spent by the end of Q1 on a number of activities within the Department. Shs.54, 862,000 (25%) of annual Wage has been spent. Non-Wage of only Shs 19,700, 000 (27%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 5,810,000 has been registered. This includes a Wage of Shs 838,000 for staff, and the remaining balance is for payment of suppliers of Fuel for IFMS operation among others.

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

An unspent balance of Shs 5,810,000 has been registered. This includes a Wage of Shs 538,000 for staff , and the remaining balance is for payment of suppliers of Fuel and stationery for IFMS operation among others.

**Highlights of physical performance by end of the quarter**

Quarter one Performance Reports were submitted on 15/10/2025 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 11,208,750 representing a performance of 11.6%. Value of other Local revenues was UGX 108,128,564 representing Performance of 46.6%. 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 2025/2026 Produced. Some market assessment was carried out during the Quarter. IFMS operational cost was met but not paid for.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	809,526	809,526	212,805	26%	212,805
District Unconditional Grant Non-Wage	416,237	416,237	104,059	25%	104,059
District Unconditional Grant Wage	280,182	280,182	70,046	25%	70,046
Locally Raised Revenues	113,107	113,107	38,700	34%	38,700
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	854,778	854,778	212,805	25%	212,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,182	280,182	50,311	18%	50,311
Non Wage	529,344	529,344	64,896	12%	64,896
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	854,778	854,778	115,206	13%	115,206
C: Unspent Balances					
Recurrent Balances	212,805	317587.96075	97,599		
Wage		70,046	19,735	-5,031,066%	
Non Wage		142,759	77,864	-19,580,413%	
Development Balances			0		
Domestic Development			0	-1,297,955%	
External Financing			0	0%	
Total Unspent			97,599	-11,307,831%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Council and statutory bodies received a Total revenue of Shs 212,805,000 (25%) against Shs 854,778,000 planned for FY 2025-26. The reason for this good performance is because LRR received upto 34% of its planned revenue. Despite this good performance, not even a single DDEG was released to the department.

The rest of the funding sources received 25% funding as required by end of Q1. External financing is not provided for in the budget for the department. Cumulative Shs 115,206,000 was spent on a number of activities within the department (Cumulative Wage of Shs 50,311,000 (18%) has been spent. Cumulative Non Wage of only Shs 64,896,000 (12%) was spent for both LLGs and HLG because exgratia to LC I, II, and III is meant for payment in Q4). Cumulative unspent balance of Shs 97,509,000 is Wage for officers who are yet to be recruited and 77,864,000 is Non Wage for LC II & I ex-gratia that will be paid in Q4 and balance of LRR for upcoming District Council meeting

**Reasons for unspent balances on the bank account**

Cumulative unspent balance of Shs 97,509,000 is Wage for officers who are yet to be recruited and 77,864,000 is Non Wage for LC II & I ex-gratia that will be paid in Q4 and balance of LRR for upcoming District Council meeting

**Highlights of physical performance by end of the quarter**

Council and Committee Meetings conducted, PAC Meeting conducted, Land Board Meeting Conducted, Inspection conducted, Monitoring and Inspection conducted, Staff Salary Paid

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,397,675	2,397,675	665,603	28%	665,603
District Unconditional Grant Non-Wage	6,866	6,866	1,717	25%	1,717
District Unconditional Grant Wage	92,750	92,750	23,188	25%	23,188
Locally Raised Revenues	9,116	9,116	5,000	55%	5,000
Other Transfers from Central Government	224,085	224,085	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	477,936	477,936	238,968	50%	238,968
Programme Conditional Grant - Wage Recurrent	1,586,923	1,586,923	396,731	25%	396,731
Development Revenues	277,535	277,535	138,767	50%	138,767
Programme Conditional Grant - Development	277,535	277,535	138,767	50%	138,767
Total Revenues Shares	2,675,210	2,675,210	804,370	30%	804,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,679,673	1,679,673	286,367	17%	286,367
Non Wage	718,003	718,003	131,290	18%	131,290
Development Expenditure					
Domestic Development	277,535	277,535	29,221	11%	29,221
External Financing	0	0	0	0%	0
Total Expenditure	2,675,210	2,675,210	446,877	17%	446,877
C: Unspent Balances					
Recurrent Balances	665,603	1089600.957	247,946		
Wage		419,918	133,551	-28,636,674%	
Non Wage		245,684	114,395	-38,085,919%	
Development Balances			109,547		
Domestic Development			109,547	-12,034,454%	
External Financing			0	0%	
Total Unspent			357,493	-43,883,353%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of UGX 804,370,000 indicating 30% of the approved Annual budget for FY 2025-26 has been released in Q1. Wages was received UGX 419,919,000 (25%). Programme Conditional Grant - Non-wage was received UGX 238,968,000 (50%).

Programme Conditional Grant - Development was received UGX 138,767 (50%).

A total of UGX 446,877,000 (17% of Annual budget) was spent in Q1 on a number of activities within the Department. Shs 286,367,000 was paid as monthly staff salaries of 30 staff for 3 months. UGX 131,290,000 was spent on Recurrent activities Non-wage. Development was spent UGX 29,221,000.

Total Unspent balance of fund is Shs 357,493,000.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 357,493,000. Out of this, Shs 109,547,000 is development grant , which is still under procurement processes. UGX 133,551,000 is wage fund, awaiting recruitment of more extension staffs this FY.

The main reasons for unspent balance is due to development projects which are still at procurement process stages, and non recruitment of staffs.

Highlights of physical performance by end of the quarter

A total of 30 staffs were paid their monthly salaries for 3 months.

Routine agricultural 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: supporting the beneficiaries to operationalise their farms being done by the extension staffs.

Procurement processes (procurement requisition) 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	10,531,321	10,531,321	2,636,301	25%	2,636,301
District Unconditional Grant Non-Wage	6,866	6,866	1,717	25%	1,717
District Unconditional Grant Wage	243,650	243,650	60,912	25%	60,912
Locally Raised Revenues	6,116	6,116	5,000	82%	5,000
Programme Conditional Grant - Non Wage Recurrent	1,415,932	1,415,932	353,983	25%	353,983
Programme Conditional Grant - Wage Recurrent	8,858,757	8,858,757	2,214,689	25%	2,214,689
Development Revenues	1,379,361	1,379,361	144,091	10%	144,091
District Discretionary Equalisation Development Grant	120,000	120,000	0	0%	0
External Financing	1,021,782	1,021,782	144,091	14%	144,091
Programme Conditional Grant - Development	237,580	237,580	0	0%	0
Total Revenues Shares	11,910,682	11,910,682	2,780,392	23%	2,780,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,102,407	9,102,407	2,078,963	23%	2,078,963
Non Wage	1,428,914	1,428,914	360,531	25%	360,531
Development Expenditure					
Domestic Development	357,580	357,580	0	0%	0
External Financing	1,021,782	1,021,782	72476.5	7%	72,477
Total Expenditure	11,910,682	11,910,682	2,511,971	21%	2,511,971
C: Unspent Balances					
Recurrent Balances	2,636,301	4930209.01125	196,807		
Wage		2,275,602	196,638	-207,896,332%	
Non Wage		360,700	168	-57,203,702%	
Development Balances			71,614		
Domestic Development			0	-111,875,158,231,849,380%	
External Financing			71,614	-32,648,099%	
Total Unspent			268,421	-248,416,696%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Health department received a total revenue of UGX 2,780,391,000 representing 23% of the approved budget for FY 2025/26. The reason for this under performance are as follows:

- None release of DDEG funds, Programme Conditional – Development; and Only 14% of External Financing.
- The rest of the funding sources received 25% and above funding. Total expenditure by the department on a number of activities was Shs 2,511,971,000 (Wage 2,078,963,658,000; External Financing of 72,476,000 and Non Wage 360,531,000)
- A total of 268,421 was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 196,638,000 and non-wage of 168,000 and their activities are ongoing, Domestic development projects 71,614,000 and their activities are ongoing.

Reasons for unspent balances on the bank account

A total of 268,421 was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 196,638,000 and non-wage of 168,000 and their activities are ongoing, Domestic development projects 71,614,000 and their activities are ongoing.

Highlights of physical performance by end of the quarter

All staff salaries were paid and all the planned curative and preventive services were implemented, Funs transferred to all the Health Facilities

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	14,637,687	14,637,687	3,865,061	26%	3,865,061
District Unconditional Grant Non-Wage	15,733	15,733	3,933	25%	3,933
District Unconditional Grant Wage	87,365	87,365	21,841	25%	21,841
Locally Raised Revenues	7,032	7,032	5,000	71%	5,000
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,500,766	2,500,766	833,589	33%	833,589
Programme Conditional Grant - Wage Recurrent	12,002,792	12,002,792	3,000,698	25%	3,000,698
Development Revenues	421,948	421,948	0	0%	0
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	421,948	421,948	0	0%	0
Total Revenues Shares	15,059,635	15,059,635	3,865,061	26%	3,865,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,090,157	12,090,157	2,728,092	23%	2,728,092
Non Wage	2,547,530	2,547,530	204,367	8%	204,367
Development Expenditure					
Domestic Development	421,948	421,948	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,059,635	15,059,635	2,932,459	19%	2,932,459
C: Unspent Balances					
Recurrent Balances	3,865,061	6790429.90775	932,602		
Wage		3,022,539	294,447	308,734,671,214,977,300%	
Non Wage		842,522	638,155	-223,295,035,326,591,400%	
Development Balances			0		
Domestic Development			0	234,986,626,937,887,100%	
External Financing			0	0%	
Total Unspent			932,602	-289,380,858%	

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department received a revenue of 3,865,061,000 (26%) against approved annual budget of 15,059,635,000. The underperformance was because Other Transfers from Central Government, External financing and Development grants were not received. 3,933,000 (25%) of District Unconditional Grant Non-Wage was released and spent and 21,841,000 (25%) of District Unconditional Grant-Wage was also released. Conditional Grant - Wage of 3,000,698,000 (25%) was released and spent. Conditional Grant – Non-Wage of 833,589,000 was as well released and spent. A total amount of 2,932,459,000 (19%) of the approved budget was spent on two major areas: Wage of 2,728,092,000 (23%) and Non-wage of 204,367,000 (8%). Total unspent balance of 932,602,000 was realized. This comprised of Wage: 294,447,000 and Non-wage: 638,155,000.

Reasons for unspent balances on the bank account

Total unspent balance of 932,602,000 was realized. This comprised of Wage: 294,447,000 and Non-wage: 638,155,000. This was because some primary school teachers retired and some secondary school teachers were transferred without replacement. Secondly, the planned rehabilitation of schools has not yet kicked off, amounting to ug Shs. 638,155,000.

Highlights of physical performance by end of the quarter

- 1. Salaries were paid to all teachers and non-teaching staffs in primary, secondary and tertiary institutions.
- 2. District unconditional grant-wage was used to pay salaries paid for District Headquarter staff.
- 3. Schools were inspected and monitored using programme conditional grant-non wage
- 4. Capitation grants were remitted to schools and institutions as per schedules released by MoES

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	1,431,303	1,431,303	314,530	22%	314,530
District Unconditional Grant Non-Wage	6,866	6,866	1,717	25%	1,717
District Unconditional Grant Wage	108,321	108,321	27,080	25%	27,080
Locally Raised Revenues	6,116	6,116	5,000	82%	5,000
Other Transfers from Central Government	310,000	310,000	30,734	10%	30,734
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	680,669	680,669	0	0%	0
District Discretionary Equalisation Development Grant	168,666	168,666	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Total Revenues Shares	2,111,972	2,111,972	314,530	15%	314,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,321	108,321	24,231	22%	24,231
Non Wage	1,322,982	1,322,982	190,012	14%	190,012
Development Expenditure					
Domestic Development	680,669	680,669	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,111,972	2,111,972	214,244	10%	214,244
C: Unspent Balances					
Recurrent Balances	314,530	571690.27025	100,287		
Wage		27,080	2,849	-352,610,980,71	5,317,100%
Non Wage		287,450	97,438	-51,750,412%	
Development Balances			0		
Domestic Development			0	-22,688,952%	
External Financing			0	0%	
Total Unspent			100,287	-21,109,821%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Roads and Engineering received cumulative revenue of Shs 314,530,000 (15%) against approved annual budget of Shs 2,111,972,000 This comprised of wage Shs. 27,080,000 (25%) was received, Unconditional Garant Non-Wage Shs.1,717,000 Representing 25% and Conditional Grant-Non Wage Recurrent (RMG) Ushs. 250,000,000 representing 25% was received, Other Transfare from Central Government URF Shs.30,734,000 representing10%, domestic development RTI Ushs.Nil Representing 0%, DDEG(LoCAL) Ushs. Nil representing 0% was received. fund received has been spent as follows; wage Shs.24,231,000(22%), Conditional Grant-Non Wage Recurrent (RMG)Shs 190,012,000(14%) domestic development Nil(0%). Total unspent balance of Ushs.100,287,000 This comprised of Wage Ushs. 2,849,000 and Conditional Grant-Non Wage Recurrent (RMG)Shs 97,438,000.

Reasons for unspent balances on the bank account

Delay in processing LPO to service provider to enable payment to be affected on time.

Highlights of physical performance by end of the quarter

Salaries paid to staff.  
fund released for Road Maintenance Grant was utilized to  
Carry out Periodic Road Maintenance 11.34 Km on Bajere- Alune done.

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	172,607	172,607	50,683	29%	50,683
District Unconditional Grant Non-Wage	6,866	6,866	1,717	25%	1,717
District Unconditional Grant Wage	74,340	74,340	18,585	25%	18,585
Locally Raised Revenues	916	916	220	24%	220
Programme Conditional Grant - Non Wage Recurrent	90,484	90,484	30,161	33%	30,161
Development Revenues	572,478	572,478	0	0%	0
District Discretionary Equalisation Development Grant	166,000	166,000	0	0%	0
Programme Conditional Grant - Development	391,663	391,663	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	745,084	745,084	50,683	7%	50,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,340	74,340	18,475	25%	18,475
Non Wage	98,267	98,267	9,995	10%	9,995
Development Expenditure					
Domestic Development	572,478	572,478	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	745,084	745,084	28,470	4%	28,470
C: Unspent Balances					
Recurrent Balances	50,683	71621.63	22,213		
Wage		18,585	110	-1,847,500%	
Non Wage		32,098	22,103	-3,424,065%	
Development Balances			0		
Domestic Development			0	-13,646,070%	
External Financing			0	0%	
Total Unspent			22,213	-2,796,317%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Water and Sanitation received cumulative revenue of Shs 50,683,000 (7%) against approved annual budget of Shs 745,084,000 This comprised of wage Shs. 18,585,000 (25%) was received, Unconditional Garant Non-Wage Shs.1,717,000 Representing 25% and program Conditional Grant-Non-Wage Recurrent Ushs. 30,161,000 representing 33% was received, Locally Raised revenues Ushs. 220,000 representing 24% was received, domestic development Ushs.Nil Representing 0%, DDEG(LoCAL) Ushs. Nil representing 0% was received. fund received has been spent as follows; wage Shs.18,475,000(25%), Conditional Grant-Non-Wage Recurrent Shs 9,995,000(10%) domestic development Nil (0%). Total unspent balance of Ushs.22.213,000 This comprised of Wage Ushs. 110,000 and Conditional Grant-Non-Wage Recurrent Shs 22,103,000

Reasons for unspent balances on the bank account

Delay in processing LPO to service provider to enable payment to be affected on time.

Delay in processing fund from IFMS

Highlights of physical performance by end of the quarter

Salaries paid to staff.

Commissioning of project

Sanitation baseline survey

Procurement of Laptop computer

Mandatory display of public notice board

Maintenance of office equipment



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	360,564	360,564	97,142	27%	97,142
District Unconditional Grant Non-Wage	4,578	4,578	1,144	25%	1,144
District Unconditional Grant Wage	275,294	275,294	68,823	25%	68,823
Locally Raised Revenues	611	611	480	79%	480
Programme Conditional Grant - Non Wage Recurrent	80,082	80,082	26,694	33%	26,694
Development Revenues	257,237	257,237	0	0%	0
District Discretionary Equalisation Development Grant	257,237	257,237	0	0%	0
Total Revenues Shares	617,801	617,801	97,142	16%	97,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,294	275,294	68,621	25%	68,621
Non Wage	85,270	85,270	17,860	21%	17,860
Development Expenditure					
Domestic Development	257,237	257,237	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,801	617,801	86,481	14%	86,481
C: Unspent Balances					
Recurrent Balances	97,142	176622.15125	10,661		
Wage		68,823	202	-6,862,104%	
Non Wage		28,318	10,458	-3,889,443%	
Development Balances			0		
Domestic Development			0	-7,741,227%	
External Financing			0	0%	
Total Unspent			10,661	-8,550,962%	

Summary of Department Revenues and Expenditure by Source

In FY 2025/2026, the Natural Resources Department has an approved budget of 617,801,000. Of this budget the Q1 outturn was only 97,142,000 (recurrent) giving only 27%. The performance of development grant in Q1 was 0.00 (0%). this was the reason for underperformance of the budget in Q1, which was overall only at 16%. The overall expenditure was 86,481,000 (14%). of this wage was 68,621,000 (25%), non wage (recurrent) was 17,868,000 (21%). The unspent balance was 10,661,000 of which non wage recurrent grant was 19,458,000 and wage was 202,000.

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for unspent balance of 10,458,000 will be spent in Q2 since procurement processes were not concluded in time. the reason for not spending 202,000 (wage) could be due to overbudgeting along this line.

Highlights of physical performance by end of the quarter

In Q1 of the FY 2025/2026, the Natural Resources Department achieved the following outputs: 20 community members were sensitized on natural resources management, 2 capacity building workshops on wetlands management were conducted, 4 wetlands management activities were done targeting 25 HH, 4 community engagement under LoCAL were done, 2 EIA screening report was produced, 0.75 km of wetlands/riverbank was demarcated.

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	334,165	334,165	77,887	23%	77,887
District Unconditional Grant Non-Wage	11,444	11,444	2,861	25%	2,861
District Unconditional Grant Wage	239,154	239,154	59,789	25%	59,789
Locally Raised Revenues	6,727	6,727	220	3%	220
Other Transfers from Central Government	16,772	16,772	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,069	60,069	15,017	25%	15,017
Development Revenues	1,980,000	1,980,000	142,194	7%	142,194
External Financing	1,980,000	1,980,000	142,194	7%	142,194
Total Revenues Shares	2,314,165	2,314,165	220,080	10%	220,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,154	239,154	54,994	23%	54,994
Non Wage	95,011	95,011	18,097	19%	18,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,980,000	1,980,000	109944.207	6%	109,944
Total Expenditure	2,314,165	2,314,165	183,035	8%	183,035
C: Unspent Balances					
Recurrent Balances	77,887	155176.9155	4,796		
Wage		59,789	4,794	-394,390,663,34	8,929,860%
Non Wage		18,098	2	-4,021,314%	
Development Balances			32,249		
Domestic Development			0	0%	
External Financing			32,249	-60,352,227%	
Total Unspent			37,045	-18,083,417%	

Summary of Department Revenues and Expenditure by Source

This quarter CBS received ..... and spent.....

Reasons for unspent balances on the bank account

**VOTE: 868** Kitgum District

**Quarter 1**

**SECTION B : Summary by Department**

Ministry of Gender has not yet released funding for the groups submitted , and funding for the donors were delayed.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, special intrest groups facilitated, support supervision for the CDOs done , Donor funds utilised, social projects monitored, GRC formed for the projects.

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	320,643	320,643	78,649	25%	78,649
District Unconditional Grant Non-Wage	63,733	63,733	15,933	25%	15,933
District Unconditional Grant Wage	248,942	248,942	62,236	25%	62,236
Locally Raised Revenues	7,968	7,968	480	6%	480
Development Revenues	114,504	114,504	0	0%	0
District Discretionary Equalisation Development Grant	114,504	114,504	0	0%	0
Total Revenues Shares	435,148	435,148	78,649	18%	78,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,942	248,942	8,091	3%	8,091
Non Wage	71,701	71,701	12,518	17%	12,518
Development Expenditure					
Domestic Development	114,504	114,504	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	435,148	435,148	20,609	5%	20,609
C: Unspent Balances					
Recurrent Balances	78,649	98512.68225	58,039		
Wage		62,236	54,144	241,641,769,822,569,340%	
Non Wage		16,413	3,895	-2,802,154%	
Development Balances			0		
Domestic Development			0	-2,862,610%	
External Financing			0	0%	
Total Unspent			58,039	-1,982,292%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 868 Kitgum District**

**Quarter 1**

**SECTION B : Summary by Department**

Planning Department received only Shs 78,647,000 (18%) against approved budget of Shs 435,148,000 planned the FY 2025-26. This under performance is because DDEG did not receive any single funding and LRR received only 6% of the planned revenue. The rest of the funds sources District Unconditional Grant NW and Wage was received 25% as required. Total expenditure of only Shs 20,609,000 (5%) was undertaken on a number of activities across the sector (Wage spent is only 3%; Non Wage spent is only 17% because LRR was not released. Total unspent balance of Shs 58,039,000 is Wage – 54,144,000 as a result of underpayment of District Planner and Senior Planner, Non Wage – 3,895,000 is Multisectoral Monitoring fund that was not sufficient to implement the activitie and shall be undertaken in Q2.

**Reasons for unspent balances on the bank account**

Total unspent balance of Shs 58,039,000 is Wage – 54,144,000 as a result of underpayment of District Planner and Senior Planner, Non Wage – 3,895,000 is Multisectoral Monitoring fund that was not sufficient to implement the activitie and shall be undertaken in Q2. There is an ongoing Court Case to address the Salary Issue.

**Highlights of physical performance by end of the quarter**

Mock Assessment for FY 2024/25 conducted, Report disseminated, Assessment Report for FY 2023/24 disseminated and reviewed. Q4 Performance Report for FY 2024/25 prepared and Submitted, Salaries paid, DTPC meeting conducted. Multisectoral Monitoring not conducted, Q1 Performance Review and Evaluation Meeting not Conducted etc.

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					
Recurrent Revenues	45,066	45,066	11,518	26%	11,518
District Unconditional Grant Non-Wage	32,866	32,866	8,217	25%	8,217
District Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Locally Raised Revenues	916	916	480	52%	480
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,066	45,066	11,518	26%	11,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	2,779	25%	2,779
Non Wage	33,782	33,782	8,671	26%	8,671
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,066	45,066	11,449	25%	11,449
C: Unspent Balances					
Recurrent Balances	11,518	22715.7995	68		
Wage		2,821	42	-277,874%	
Non Wage		8,697	26	-1,702,910%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			68	-1,133,407%	

Summary of Department Revenues and Expenditure by Source

District Internal Audit received only Shs 11,518,000 (26%) against approved budget of Shs 45,066,000 planned for FY 2025-26. This over performance is because of 52% release registered under LRR. The rest of the funding sources received 25% as required. Total Cumulative expenditure of only Shs 11,449,000 (25%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 25%. Cumulative Non Wage spent is only 26% because LRR received up to 26% of its estimates). Cumulative Total unspent balance of Shs 68,000 is Shs 42,000 is Wage balances and Shs 26,000 is Non Wage balances which shall be spent in Q2

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 68,000 is Shs 42,000 is Wage balances and Shs 26,000 is Non Wage balances which shall be spent in Q2

**VOTE: 868** Kitgum District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Salaries paid, Procurements Verified, Facilities and Departments Audited, Audit reports prepared and Produced



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					
Recurrent Revenues	123,926	123,926	30,753	25%	30,753
District Unconditional Grant Non-Wage	6,866	6,866	1,717	25%	1,717
District Unconditional Grant Wage	42,740	42,740	10,685	25%	10,685
Locally Raised Revenues	916	916	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,404	73,404	18,351	25%	18,351
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,926	123,926	30,753	25%	30,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,740	42,740	5,874	14%	5,874
Non Wage	81,187	81,187	16,132	20%	16,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,926	123,926	22,007	18%	22,007
C: Unspent Balances					
Recurrent Balances	30,753	52988.07525	8,746		
Wage		10,685	4,811	-587,401%	
Non Wage		20,068	3,935	-3,622,847%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,746	-2,169,899%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

A total Budget of 123,926,000 was provided for in the FY 2025/26 to TILED department of which 42,740,000 was Wage, 73,404,000 was Sector Conditional grant NW, 6,866,000 was District unconditional grant NW and 916,000 was Local Revenue. of the total budget, 30,753,000 was realized in Q1, out of which 10,685,000 was wage, equivalent to 25%, 18,351,000 sector conditional grant, i.e. 25% of the budget, and 1,717,000 was district unconditional grant, 25% released. LRR was not realized in Q1.

We spent 5,874,000 of wage budget during Q1 equivalent to 14% and 16,132,000 of the district None wage equivalent to 20% on various activities during Q1.

8,746,000 remained unspent equivalent to 28.4% of Q1 release, of which 4,811,000 was wage and 3,935,000 district unconditional grant none wage (tourism component).

Reasons for unspent balances on the bank account

During Q1, 8,746,000 remained unspent equivalent to 28.4% of Q1 release, of which 4,811,000 was wage and 3,935,000 district unconditional grant none wage (tourism component).

The wage component was budgeted for salary of DCO which hasn't been recruited and the Tourism grant was warranted late therefore the activities were rolled to next quarters.

Highlights of physical performance by end of the quarter

- Attended 2 radio talk shows to sensitize trade related activities.
- Organize 2 dissemination meetings of market information.
- Mobilize and support Coop/Sacco registration 4 during quarter1
- Attending 4 AGMs of Saccos/ Cooperatives during quarter1
- Monitored 12 SACCOS/ Coops during quarter1
- Attended 1 LEDIC meeting in Q1
- Collect data for all Saccos/coops, traders, vsla,produce dealers etc in Q1
- Conducted 1 field monitoring
- Did 1 market surveys to determine commodity prices during quarter1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of Survey for Y 2024-25 Conducted	the activity has not yet been done	the activity has not yet been done, its carried out at the end of the financial year

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	730	0
227001 Travel inland	770	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	238,765	0
Total for Key Service Area	242,265	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	238,765	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060111 Property Management Expenses and utilities paid

management of pay for the district staff	the funds for the activity was released in q1
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PIAP Output: 14060113 Planning and budgeting undertaken

technical back stopping for lower local governments and mentorship	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,750
Total for Key Service Area	8,000	2,250
Wage	0	0
Non-Wage	8,000	2,250
GoU Dev	0	0
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
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Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Records and Achieve Maintained	district documents achieved and maintained in a professional standard	funds were released in time
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316	0
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	2,066	466
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	1,700	425
Total for Key Service Area	7,782	1,716
Wage	0	0
Non-Wage	7,782	1,716
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

documentation of district events, radio talkshows, conducting press statements, production of news letters	NA	
	documentation of last financial year FY 2024/25 projects done	no reason so far
documentation of district events, posting of mandatory notices	mandatory notice posted and projects documented	funds were released in time

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

Item	Approved Budget	Spent
221012 Small Office Equipment	866	217
222001 Information and Communication Technology Services.	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	916	0
Total for Key Service Area	7,782	1,717
Wage	0	0
Non-Wage	7,782	1,717
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

supervision and routine mentorship of lower local government	NA	
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PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid monthly	staff salaries paid monthly	funds were released in time
staffs paid timely	district staff paid in time	salaries were released and payments were made promptly

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and Gratuity Paid	NA	
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PIAP Output: 14060104 Cross cutting issues mainstreamed

mainstreaming of hiv and gender based issues	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	872,018	196,908
273104 Pension	3,420,471	500,384
273105 Gratuity	1,647,929	411,869
Total for Key Service Area	5,940,418	1,109,161
Wage	872,018	196,908
Non-Wage	5,068,400	912,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

pre retirement training, skills improvement	Pre retirement training and skills improvement exercise not conducted	DDEG grants was not released
Performance Improvement Plan implemented	Performance Improvement Plan NOT implemented	DDEG funds was not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	19,000	0
227001 Travel inland	16,253	0
312221 Light ICT hardware - Acquisition	17,999	0
Total for Key Service Area	57,252	0
Wage	0	0
Non-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
	GoU Dev	57,252	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	operation and support supervision of lower local government	funds were released in time
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PIAP Output: 14060105 Human Resources managed

monitoring of staff at the lower local government and mentorship	Monitoring of staff at the lower local government and mentorship conducted	inadequate fund
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	750
Total for Key Service Area	12,000	2,250
Wage	0	0
Non-Wage	12,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects and Subcounties supervised	NA
monitoring of government projects, service delivery and operations	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	618,372	1,450
211107 Boards, Committees and Council Allowances	11,846	0
221005 Official Ceremonies and State Functions	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	2,950
221020 Litigation and related expenses	11,988	5,847
222001 Information and Communication Technology Services.	27,117	650
223005 Electricity	4,000	1,000
223006 Water	2,000	500
227001 Travel inland	116,965	4,025

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	11,540
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	0	102,779
Total for Key Service Area	842,287	133,740
Wage	0	0
Non-Wage	484,532	133,740
GoU Dev	357,755	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll managed	payroll managed	funds released in time
Human Resource issues addressed	operation of human resource office	funds were released in time
Payroll managed	Payroll managed	funds released in time

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,878	2,220
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,932	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,832	990
Total for Key Service Area	24,443	3,660
Wage	0	0
Non-Wage	24,443	3,660
GoU Dev	0	0
Ext Finance	0	0

Total for Department	7,142,231	1,254,493
Wage	872,018	196,908
Non-Wage	5,616,440	1,057,586
GoU Dev	653,773	0
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	The draft is being prepared.	None
Valuation court for property rate formed and completed the work	Not yet done.	The district is still waiting for objection forms from the lower local governments.
Quarterly LRR Mobilization conducted	A study tour was done in Zombo District with members of Finance, Planning and Administration on revenue mobilization.	The committee resolved to go for a study tour to learn how another district performs in revenue mobilization.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,577	100
222001 Information and Communication Technology Services.	610	0
227001 Travel inland	14,788	9,500
228002 Maintenance-Transport Equipment	805	0
Total for Key Service Area	19,780	9,600
Wage	0	0
Non-Wage	19,780	9,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

IFMS operational costs met for quarter one	Fuel for a generator bought.	N/A
Support supervision done in quarter one	Not yet done	Funds not yet available.

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries for quarter one paid	Staff salaries for Q1 paid.	N/A
Quarter one financial reporting and accountability done	Q1 financial reporting done	N/A
	Preparation and submission of a Draft final account for 2024/25 done.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,803	54,862



VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	335
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	11,577	400
221012 Small Office Equipment	1,403	0
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
227001 Travel inland	11,655	2,650
227004 Fuel, Lubricants and Oils	14,526	4,700
228004 Maintenance-Other Fixed Assets	4,000	640
Total for Key Service Area	276,964	64,962
Wage	222,803	54,862
Non-Wage	54,161	10,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,744	74,562
Wage	222,803	54,862
Non-Wage	73,941	19,700
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Awareness and Sensitization of the community on land matters conducted	Awareness and Sensitization of the community on land matters conducted	inadequate funding
Reports / Minutes of Land Board produced & submitted	Reports / Minutes of Land Board produced & submitted	None
Coordination/linking of Area Land Committees and the District Land Board conducted	Coordination/linking of Area Land Committees and the District Land Board conducted	inadequate funding
District Land Board meetings conducted	District Land Board meetings conducted	Inadequate funding
Stationary and specials meals for Land Board Committee procured	Stationary and specials meals for Land Board Committee procured	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	1,489	0
221012 Small Office Equipment	579	0
Total for Key Service Area	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement Reports submitted to Kampala	Procurement Reports submitted to Kampala	None
Special meals and refreshments for committee meetings procured	Special meals and refreshments for committee meetings procured	None
Contract and evaluation committee meetings conducted	Contract and evaluation committee meetings conducted	Inadequate funding
Adverts for works and supplies conducted	Adverts for works and supplies conducted	Inadequate funding
Bid documents produced	Bid documents produced	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	850
221001 Advertising and Public Relations	1,555	0
221008 Information and Communication Technology Supplies.	1,500	375

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,659	400
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	1,320	250
Total for Key Service Area	11,434	2,375
Wage	0	0
Non-Wage	11,434	2,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

3 DSC meetings conducted	DSC Meeting not conducted	Lack of Quorum
1 Quarterly report submitted to Kampala	None	Lack of Quorum
Office Stationaries and equipment procured	Office Stationaries and equipment procured	Inadequate funding
Meals and refreshments for DSC meetings procured	Meals and refreshments for DSC	None
Adverts for Jobs conducted	Jobs Advert not conducted	Lack of Quorum

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,555	0
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	879	0
221010 Special Meals and Drinks	22,800	240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,452	500
227001 Travel inland	8,000	2,000
Total for Key Service Area	60,686	3,740
Wage	0	0
Non-Wage	35,434	3,740
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Motor Vehicle Repaired, Serviced and maintained	Motor Vehicle Repaired, Serviced and maintained	inadequate funding
General Staff salary paid for 3 months	General Staff salary paid for 3 months	None
Implementation of Project at district supervised and monitored	Implementation of Project at district supervised and monitored	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,182	50,311
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	466	116
227001 Travel inland	13,474	3,368
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	300,522	55,395
Wage	280,182	50,311
Non-Wage	20,340	5,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

90% of corruption cases reported handled	80% of corruption cases reported handled	Inadequate funding
Quarterly PAC meetings conducted	Quarterly PAC meetings conducted	None
2 On sport inspection conducted	2 On sport inspection conducted	None
2 On sport inspection conducted	2 On sport inspection conducted	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	578	75
227001 Travel inland	2,690	670
Total for Key Service Area	28,867	2,145
Wage	0	0
Non-Wage	8,868	2,145
GoU Dev	20,000	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
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Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,183	28,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,657	20,180
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,561	300
227001 Travel inland	9,400	2,350
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	444,401	51,551
Wage	0	0
Non-Wage	444,401	51,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	854,778	115,206
Wage	280,182	50,311
Non-Wage	529,344	64,896
GoU Dev	45,252	0
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

12 households supported to practise climate-smart agricultural technologies.	12 households supported to practice climate-smart agricultural technologies.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,101	20,011
225204 Monitoring and Supervision of capital work	22,617	5,605
227001 Travel inland	11,353	3,605
Total for Key Service Area	113,071	29,221
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	29,221
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households.	Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,586,923	263,315
221011 Printing, Stationery, Photocopying and Binding	3,000	1,499
227001 Travel inland	190,071	80,035
228002 Maintenance-Transport Equipment	10,000	4,998
Total for Key Service Area	1,789,994	349,846
Wage	1,586,923	263,315
Non-Wage	203,071	86,532
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

Uganda Climate-Smart Agricultural Transformation Project activities implemented for 3 months.	Limited activities under Uganda Climate-Smart Agricultural Transformation Project were implemented for 3 months.	Q1 fund for UCSATP was not released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	224,085	0
Total for Key Service Area	224,085	0
Wage	0	0
Non-Wage	224,085	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in training of 9,000 farming households.	HIV/AIDS mainstreamed in training of 9,000 farming households.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
Total for Key Service Area	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Monthly staff salaries for District H/Qs staffs paid for 3 months.	Monthly staff salaries for District H/Qs staffs paid for 3 months.	No variation
Transport allowances paid to 4 staff	Transport allowances for 3 months not paid to 4 staff	Q1 fund not released.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	23,052
227001 Travel inland	7,231	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
Total for Key Service Area	99,981	23,052
Wage	92,750	23,052
Non-Wage	7,231	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Field visits for supervision and technical support to staffs and farmers.	Field visits for supervision and technical support to staffs and farmers. Vehicle and motorcycles maintained. Offices operated.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	725
221009 Welfare and Entertainment	3,464	800
221011 Printing, Stationery, Photocopying and Binding	3,100	950
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	2,800	700
223006 Water	200	50
227001 Travel inland	85,760	31,467
228002 Maintenance-Transport Equipment	7,600	2,966
228004 Maintenance-Other Fixed Assets	1,800	450
Total for Key Service Area	116,424	39,758
Wage	0	0
Non-Wage	116,424	39,758
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Pests and diseases surveillance conducted in all the 19 LLGs.	Only limited Pests and diseases surveillance conducted in all the 19 LLGs.	Q1 fund not released.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,752	0
Total for Key Service Area	2,752	0
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	2,7520
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Agricultural technologies demonstration sites established.	Agricultural demonstration sites not yet established	Procurement processes still on-going
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	164,464	0
Total for Key Service Area	164,464	0
Wage	0	0
Non-Wage	0	0
GoU Dev	164,464	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model supported by PDCs and Parish Chiefs.	Parish Development Model supported by PDCs and Parish Chiefs.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0
225204 Monitoring and Supervision of capital work	72,041	0
Total for Key Service Area	158,441	0
Wage	0	0
Non-Wage	158,441	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,675,210	446,877
Wage	1,679,673	286,367
Non-Wage	718,003	131,290
GoU Dev	277,535	29,221
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
-	NA	
-	NA	
-	NA	
works started	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,757	2,029,984
225204 Monitoring and Supervision of capital work	13,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,080	0
263308 Sector Conditional Grant (Non-Wage)	558,040	139,510
312129 Other Buildings other than dwellings - Acquisition	29,000	0
312139 Other Structures - Acquisition	148,000	0
313121 Non-Residential Buildings - Improvement	92,100	0
Total for Key Service Area	9,774,376	2,169,494
Wage	8,858,757	2,029,984
Non-Wage	558,040	139,510
GoU Dev	357,580	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

3 Health Centre IIs to be mentored during the quarter	five health centre IIIs mentored during the quarter	we recieved support from CUAMM for mentorship of additional facilities
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 ART Centre to be improved	NA	improvement of the ART Centre expected in the second quarter
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

2 Diagnostic treatment unit to be supported during the quarter	NA
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VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
1 Special clinic to be established in a high volume site during the quarter	No special clinic for NTD established in the District during the quaretr	Ministry of health is emphasizing health service integration in all high volume facilities

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

4 public health emergencies to be managed during the quarter	two public health emergencies managed during the quarter (increasing road traffic accidents within the municipality and increase in Rheumatic Heart disease due to high screening)	No epidemic of Mpox and Cholera as aws anticipated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	787,738	196,934
Total for Key Service Area	787,738	196,934
Wage	0	0
Non-Wage	787,738	196,934
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

DAC members trained	District Aids Committe meeting was conducted as planned	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,200	5,000
Total for Key Service Area	5,200	5,000
Wage	0	0
Non-Wage	5,200	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	250

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,400	1,600
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

	Not done	Waiting for recruitment clearance
office secretary,drivers,askaris,and other support staff paid	All health technical and support staff were paid salaries	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,650	48,979
211105 Ex-Gratia for Political leaders.	720	180
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,880	720
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,200	800
223006 Water	800	200
227001 Travel inland	1,049,488	79,173
227004 Fuel, Lubricants and Oils	1,630	290
Total for Key Service Area	1,311,368	132,542
Wage	243,650	48,979
Non-Wage	45,936	11,087
GoU Dev	0	0
Ext Finance	1,021,782	72,477

Key Service Area: 320027 Medical and Health Supplies

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	650
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320135 Sanitation and hygiene Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,400	3,100
Total for Key Service Area	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,910,682	2,511,971
Wage	9,102,407	2,078,963
Non-Wage	1,428,914	360,531
GoU Dev	357,580	0
Ext Finance	1,021,782	72,477

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100 Head Teachers trained	No Headteacher was trained on HIV/AIDS	School programs were interrupted due to teachers Industrial Action in Q1 and so, no training was conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	4,950	4,950
221011 Printing, Stationery, Photocopying and Binding	250	50
Total for Key Service Area	5,200	5,000
Wage	0	0
Non-Wage	5,200	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

	Procurement of contractor is underway for the construction of twin staff house	The procurement of contractor is in progress
	Procurement of contractor for the construction of the classrooms is still in progress	Procurement of contractor for the construction of the classrooms is still in progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,106	0
312111 Residential Buildings - Acquisition	198,000	0
312121 Non-Residential Buildings - Acquisition	108,000	0
312129 Other Buildings other than dwellings - Acquisition	67,500	0
312235 Furniture and Fittings - Acquisition	6,150	0
313111 Residential Buildings - Improvement	9,593	0
313121 Non-Residential Buildings - Improvement	11,598	0
Total for Key Service Area	421,948	0
Wage	0	0
Non-Wage	0	0
GoU Dev	421,948	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
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

780 Primary Teachers paid monthly salary	780 Primary Teachers paid monthly salary	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,343,722	1,766,077
Total for Key Service Area	7,343,722	1,766,077
Wage	7,343,722	1,766,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

UPE Fund transferred to 91 primary schools	UPE funds transferred to 91 primary schools	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,430	0
Total for Key Service Area	1,341,430	0
Wage	0	0
Non-Wage	1,341,430	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE grant transferred to 9 Government Aided Secondary Schools	USE grant transferred to 9 Government Aided Secondary Schools	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,040	119,853
Total for Key Service Area	474,040	119,853
Wage	0	0
Non-Wage	474,040	119,853

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Salaries paid to all the 250 Secondary School Teacher	Salaries paid to all the 250 Secondary School Teacher	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,199,150	844,742
Total for Key Service Area	4,199,150	844,742
Wage	4,199,150	844,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Staff Salaries paid to 32 instructors/ Teachers	Staff Salaries paid to 32 instructors/ Teachers	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	96,802
Total for Key Service Area	459,920	96,802
Wage	459,920	96,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Salary paid to 26 community polytechnic institutions	Salary paid to 26 community polytechnic institutions	N/A
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation Grant transferred to 2 Polytechnic Schools	Capitation Grant transferred to 2 Polytechnic Schools	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	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
	Total for Key Service Area	123,3970
	Wage	0
	Non-Wage	123,3970
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

91 Primary Schools Inspected	91 Primary Schools Inspected	N/A
9 Secondary Schools Inspected	9 Secondary Schools Inspected	N/A
2 Vocational Schools Inspected	2 Vocational Schools Inspected	N/A
90% of schools & training institutions inspected	100% of schools & training institutions inspected	It is a requirement that all learning institutions are inspected on termly basis

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	18,135	6,045
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	601	200
	Total for Key Service Area	37,93612,645
	Wage	0
	Non-Wage	37,93612,645
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

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

11 head quarters staffs salary paid monthly	11 head quarters staffs salary paid monthly	N/A
	Procurement of contractors in progress	Procurement of contractors in progress

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,365	20,472

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280	0
221009 Welfare and Entertainment	6,000	2,000
225204 Monitoring and Supervision of capital work	22,328	5,800
227001 Travel inland	114,000	30,000
227004 Fuel, Lubricants and Oils	30,000	10,000
228001 Maintenance-Buildings and Structures	304,035	0
228002 Maintenance-Transport Equipment	8,053	0
Total for Key Service Area	573,061	68,272
Wage	87,365	20,472
Non-Wage	485,696	47,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Monitoring of schools by DEO	Schools monitored by DEO	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,680	560
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	500	167
223005 Electricity	552	0
227001 Travel inland	6,600	675
227004 Fuel, Lubricants and Oils	7,500	0
Total for Key Service Area	26,832	1,402
Wage	0	0
Non-Wage	26,832	1,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

MDD activities were carried out	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,500	1,167

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
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	3,200	1,067
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

School Games (Ball Games, Athletics, Scout & Guides) conducted at District, Regional and National levels	NIL	School programs were interrupted due to teachers industrial action.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	18,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,600	533
227001 Travel inland	19,400	6,467
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

40 Teachers for SNE trained	NIL	School programs were interrupted due to teachers Industrial Action and so, no training could take place.
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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
221011 Printing, Stationery, Photocopying and Binding	930	310
227001 Travel inland	1,050	350
227004 Fuel, Lubricants and Oils	1,020	340
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,059,635	2,932,459
Wage	12,090,157	2,728,092
Non-Wage	2,547,530	204,367
GoU Dev	421,948	0
Ext Finance	0	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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine manual Road Maintenance on District Road 99.5 Km, Periodic Road Maintenace of Dodoma-Lungnyura - Odilang3.5 Km,Periodic Road Maintenace of Bongo -Pii-West -Lalikan2.7 Km, Periodi Road Maintenace of Bajere-Alune 3.15 Km and Periodic Road Maintenace of Awuch - Lukwor North 2.45 Km.	2.6 Km Routine Manual Maintained	Fund release in the Quarter not Adequate
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,321	24,231
227001 Travel inland	10,782	1,000
227004 Fuel, Lubricants and Oils	6,800	0
228001 Maintenance-Buildings and Structures	169,300	0
263402 Transfer to Other Government Units	130,900	0
Total for Key Service Area	426,103	25,231
Wage	108,321	24,231
Non-Wage	317,782	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Road Maintenance 11.8Km	Periodic Road Maintenance of Bajere Alune 11.34 Km done	Delay in processing of LPO to Service provider for supplies.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221008 Information and Communication Technology Supplies.	1,000	250
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	0
224010 Protective Gear	600	150

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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,980	1,245
225204 Monitoring and Supervision of capital work	3,580	0
227001 Travel inland	3,652	906
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	860,000	159,514
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	19,680
228004 Maintenance-Other Fixed Assets	2,000	345
Total for Key Service Area	1,000,000	184,012
Wage	0	0
Non-Wage	1,000,000	184,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0.5 Km NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,000	0
225201 Consultancy Services-Capital	26,000	0
227001 Travel inland	2,900	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312131 Roads and Bridges - Acquisition	631,669	0
Total for Key Service Area	680,669	0
Wage	0	0
Non-Wage	0	0
GoU Dev	680,669	0
Ext Finance	0	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
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Sensoitization conducted in all the project sites.	Sensitization was done covering all district in the Quarter ,therefore using the total annual budget	Influence of Refugee from the Camp in Lamwo District.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,200	5,000
Total for Key Service Area	5,200	5,000
Wage	0	0
Non-Wage	5,200	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,111,972	214,244
Wage	108,321	24,231
Non-Wage	1,322,982	190,012
GoU Dev	680,669	0
Ext Finance	0	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
100	100	activity executed as planned
	procurement still ongoing	procurement still ongoing
	procurement still ongoing	procurement still ongoing
	Procurement still in progress	Procurement still in progress
	procurement still ongoing	procurement still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,340	18,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,722	1,930
221002 Workshops, Meetings and Seminars	16,670	0
221006 Commissions and related charges	2,980	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,916	220
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	400	100
223005 Electricity	600	600
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	2,400	600
224005 Laboratory supplies and services	5,500	375
225101 Consultancy Services	14,815	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	9,922	0
227004 Fuel, Lubricants and Oils	18,122	0
228001 Maintenance-Buildings and Structures	6,572	0
228002 Maintenance-Transport Equipment	11,162	970
312121 Non-Residential Buildings - Acquisition	25,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	311,609	0
312139 Other Structures - Acquisition	189,554	0
Total for Key Service Area	745,084	28,470
Wage	74,340	18,475



VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	98,267	9,995
	GoU Dev	572,478	0
	Ext Finance	0	0
	Total for Department	745,084	28,470
	Wage	74,340	18,475
	Non-Wage	98,267	9,995
	GoU Dev	572,478	0
	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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

1 forestry extension activity conducted.	1 forestry extension activity conducted.	Nil
2,000 tree seedlings planted and are surviving.	0 tree seedling planted and are surviving.	Procurement process is still ongoing.
1 mapping of tree cover in the district done.	1 mapping of tree cover in the district done.	Nil
1 enforcement on illegal forestry activities conduct	1 enforcement on illegal forestry activities conduct	Nil
1 sensitization and awareness campaign on protection of water catchment area	1 sensitization and awareness campaign on protection of water catchment area	Nil

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

	20 participants (forestry farmers) were sensitized/trained on forestry management.	Nil
20 ppts	20 community members sensitized on environmental management.	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	20,000	4,500
Wage	0	0
Non-Wage	20,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Salary of 6 staff paid for 3 months.	NA
Natural resources office managed for 3 months.	NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

0 procurement of projector	0 Projector procured.	Procurement process is still ongoing.
Payment of salary of 7 staff in Natural Resources Dept for 3 months.	Payment of salary of 7 staff in Natural Resources Dept for 3 months.	Nil

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
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
2 Capacity building and training on project management under LOCAL	2 Capacity building and training on project management under LOCAL	Nil.
6 BOG for LoCAL project developed.	0 BOG for LoCAL project developed.	Project fund for Q1 was not remitted.
6 projects procured.	0 projects procured.	Procurement process is still ongoing.

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

Salary for 3 months paid	NA
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of salary of six (06) staff members for three (03) months.	NA
Natural Resources Office managed for three (03) months.	NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,294	68,621
Total for Key Service Area	275,294	68,621
Wage	275,294	68,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 audit and fiancing of LoCAL project report produced.	1 audit and fiancing of LoCAL project report produced.	NA
25 HH	25 HH was covered during climate change mitigation exercise.	Nil
1 supervision report produced.	1 supervision report produced.	NIL
0 DCCAP developed	0 DCCAP developed	Fund was not released in Q1.
1 LoCAL coordination activities done.	1 LoCAL coordination activities done.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,578	1,130
221011 Printing, Stationery, Photocopying and Binding	2,693	980
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,500

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
	Total for Key Service Area	25,2706,610
	Wage	00
	Non-Wage	25,2706,610
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000090 Climate Change Adaptation

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

2 EIA reports	2 EIA reports produced.	Nil
4 ha of trees planted and are surviving.	4 ha of trees planted and are surviving.	Nil
0.75 km of riverbank restored by way of tree planting.	0.75 km of riverbank restored by way of tree planting.	Nil
1 visit for joint tech and political monitoring of LoCAL Projects	1 visit for joint tech and political monitoring of LoCAL Projects	Nil
1 Session	1 Session of community engagement on LoCAL done.	Nil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	105,000	0
225101 Consultancy Services	25,000	0
227001 Travel inland	57,000	0
227004 Fuel, Lubricants and Oils	19,237	0
228002 Maintenance-Transport Equipment	6,000	0
	Total for Key Service Area	215,2370
	Wage	00
	Non-Wage	00
	GoU Dev	215,2370
	Ext Finance	00

Key Service Area: 140021 Ecosystems Restoration and Protection

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

2.5 ha	0 ha	Procurement process is still ongoing.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	13,000	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
Total for Key Service Area	20,000	1,750
Wage	0	0
Non-Wage	20,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

4	4 visits were done in the sub counties.	Nil
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PIAP Output: 06030102 Degraded landscapes restored

1 formation and training of wetlands committees.	1 training of wetlands committees were conducted.	Nil
0 promotion of soil and water conservation by way of tree p	0 promotion of soil and water conservation by way of tree p	Procurement process is ongoing.
1 sensitization training and meeting on riverbank management.	1 sensitization meeting was conducted.	Nil

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

3 awareness creation on environment and management done.	3 awareness creation on environment and management done.	Nil
2.5 ha of trees planted and are surviving.	0 ha of trees planted and are surviving.	Procurement process is still ongoing.
0 Commemoration of world environment day done.	0 Commemoration of world environment day done.	The world environment day will be held in June 2026
1 Natural Resources coordination activity done.	1 Natural Resources coordination activity done.	Nil
15 EIA and or screenings of district projects done.	15 EIA and or screenings of district projects done.	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 sensitization and awareness creation on land mgnt done.	1 sensitization and awareness creation on land done.	Nil
0 land title processed.	0 land title processed.	DDEG fund was not availed in Q1
1 physical planning meetings conducted.	1 physical planning meeting was conducted.	Nil
2 land management activities conducted.	2 land management activities were conducted.	Nil
1 physical planning done.	1 Physical planning meeting conducted.	Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	0
Ext Finance	0	0
Total for Department	617,801	86,481
Wage	275,294	68,621
Non-Wage	85,270	17,860
GoU Dev	257,237	0
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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitized on GBV and HIV infections in all the sub counties	Community sensitization was done under the National Oilseed project was conducted in Namokora North at Ogul Primary School.	Funding under the LoCAL project and District and sub-county projects is not yet released
Hotspot programmes on HIV infections in selected risk population conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,200	220
Total for Key Service Area	5,200	220
Wage	0	0
Non-Wage	5,200	220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support to District council youth meetings	NA	
Support gender mainstreaming in plans and budgets of departments	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Victims of VAC and GBV supported	9 cases registered and managed	NA
Children in conflict with the law taken to remand home Gulu	4 children taken to Gulu remand home	20 Juvenile cases were diverted by the Police in the CPS and sub-county Police outpost.
GBV cases reported	172 GB Cases reported and managed	CDOs need refresher training on data extraction and reporting for data entry

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	716	179
227001 Travel inland	156,898	20,180
Total for Key Service Area	157,614	20,359
Wage	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
	Non-Wage	7,614	1,904
	GoU Dev	0	0
	Ext Finance	150,000	18,455

Key Service Area: 000023 Inspection and Monitoring

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

Q1 staff salaries paid	24 staff members of CBS were paid salaries	2 positions of SCDO have not yet been filled
support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils	CDOs were mentored in monitoring of projects, accountability, and reporting in 8 sub-counties	Activity was implemented as planned
CBOs and Associations registered and issued with certificates	27 CBOs and Associations registered and issued with certificates	Demand from groups and associations registration was low in Q!
Support staff transport paid and office consumables procured	Staff transport was paid for 3 support staff of CBSD	The secretary was transferred to Kitgum Matidi TC
Q1 women council meeting and field work facilitated	Women's Council sitting and field work in 4 sub-counties were facilitated	No variation, the activity was done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,154	54,994
221009 Welfare and Entertainment	2,350	588
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	21,569	5,011
Total for Key Service Area	266,073	61,342
Wage	239,154	54,994
Non-Wage	26,919	6,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Women entrepreneurs mobilized to access GROW Project	All the sub-counties were mobilized on GROW projects	Activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,354	0
227001 Travel inland	13,417	0
Total for Key Service Area	16,772	0
Wage	0	0
Non-Wage	16,772	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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

4 sub counties covered	Parenting activities have not yet been implemented in all 19 sub-counties	UNICEF has not released funding as planned
Prevention and response to VAC 0-8 years rolled out to all the sub counties and town councils	This activity was not implemented	UNICEF has not yet released funding for these activities

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family institutions programme implemented in all the sub counties and Town councils	This activity was not implemented in all the sub-counties	UNICEF has not released funding for implementing the activity.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,845,016	95,243
Total for Key Service Area	1,845,016	95,243
Wage	0	0
Non-Wage	15,016	3,754
GoU Dev	0	0
Ext Finance	1,830,000	91,489

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Monitoring and support supervision of Elders grant and Disability grants	NA
Labor inspection conducted	NA
Generation of files for National special Grants for PWDS	NA
Training of National social grants to PWDs groups	NA
Monitoring and evaluation of National special Grants for PWDs	NA

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

Q1 Support development of bylaws and ordnances in the District	Activity was not conducted	UNFPA did not release funds for this activity. It's planned for in the second quarter
Q1 women council meeting and field monitoring conducted	Women couccil meeting was conducted and four sub counties were visited and UWEP program was monitored	Activities implemented as planned
Q1 Support supervision for data management and entry	Activity was conducted in all 22 subcounties , up to 475 records was entered in NGBV data base	Activity conducted as planned
Q1 support supervision conducted in sub counties	Support supervision was conducted for Q1 in 8 selected sub counties	Activity was condcuted as planned

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
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
staff salaries q1 paid	Staff salaries for Q1 were paid to all the staff of the Community-Based Services Department.	No variation, all the staff on the payroll were paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	1,350	338	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	21,740	5,433	
Total for Key Service Area	23,490	5,871	
Wage	0	0	
Non-Wage	23,490	5,871	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,314,165	183,035	
Wage	239,154	54,994	
Non-Wage	95,011	18,097	
GoU Dev	0	0	
Ext Finance	1,980,000	109,944	

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salary Paid	Staff salary paid below the required amounts	HCM customization against the Instrument of appointment issued to the 2 employees
Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	Planned for Q2	Planned for Q2
Monthly DTPC Meeting conducted	DTPC meeting conducted	None
	Planned for Q2	Planned for Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	248,942	8,091
221002 Workshops, Meetings and Seminars	5,030	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	993	0
227001 Travel inland	28,182	480
Total for Key Service Area	294,148	8,571
Wage	248,942	8,091
Non-Wage	15,701	480
GoU Dev	29,504	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Routine Monitoring Conducted	Routine Monitoring Conducted	Inadequate fund
Multisectoral Monitoring Conducted	Multisectoral Monitoring not conducted	Inadequate release of Funds
Review & Evaluation Meeting Conducted	Review & Evaluation Meeting NOT Conducted	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	52,000	3,093
Total for Key Service Area	58,000	3,093

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	0
	Non-Wage	18,000
	GoU Dev	40,000
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Planned for Q3	Planned for Q3
Final Copy of FY 2025-26 Approved Budget and Work Plan Produced	Not Produced	Inadequate Funding
	Planned for Q2	Planned for Q2
	Planned for Q2	Planned for Q2

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,000
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
227001 Travel inland	15,000	0
Total for Key Service Area	48,000	4,000
	Wage	0
	Non-Wage	18,000
	GoU Dev	30,000
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

PBS Reports Prepared and Submitted	Q4 Performance Report for FY 2024-25 prepared and submitted to MoFPED before end of July 2025	None
Mock Assessment Conducted & Results Disseminated	Mock Assessment Conducted & Results Disseminated	None
FY 204-25 Statistical Abstract Produced	FY 204-25 Statistical Abstract Produced	Inadequate fund
FY 2023-24 Assessment Results for Kitgum DLG Disseminated	FY 2023-24 Assessment Results for Kitgum DLG Disseminated	None
District Statistical Committee Meeting Conducted	District Statistical Committee Meeting NOT Conducted	None release of DDEG funds

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,080	520
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	500

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,920	980
227001 Travel inland	15,000	1,945
Total for Key Service Area	35,000	4,945
Wage	0	0
Non-Wage	20,000	4,945
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	435,148	20,609
Wage	248,942	8,091
Non-Wage	71,701	12,518
GoU Dev	114,504	0
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
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Procurements and Projects verified	Procurements and Projects verified	None
Quarterly Audit report produced	Quarterly Audit report produced	None
Staff Paid salary	Staff salary paid	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,779
221011 Printing, Stationery, Photocopying and Binding	2,866	691
221012 Small Office Equipment	916	480
227001 Travel inland	16,000	4,000
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	45,066	11,449
Wage	11,284	2,779
Non-Wage	33,782	8,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,066	11,449
Wage	11,284	2,779
Non-Wage	33,782	8,671
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
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling of district Tourism Sites, Inspection and Monitoring of Tourism Facilities, Profiling of Hospitality Facilities in the District	Monitored 6 hospitality facilities during Q1, Checked on the Ecotourism site in Orom, Visited the Women craft making groups to validate their details on the database.	Other activities rolled to Q2
	Monitored 6 hospitality facilities during Q1, Checked on the Ecotourism site in Orom, Visited the Women craft making groups to validate their details on the database.	No variance of performance

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

Item	Approved Budget	Spent
227001 Travel inland	6,477	0
227004 Fuel, Lubricants and Oils	4,318	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

	Attended 2 radio talk shows to sensitize trade related activities. Organize 2 dissemination meetings of market information. Mobilize and support Coop/Sacco registration 4 during quarter1 Attending 4 AGMs of Saccos/ Cooperatives during quarter1	Largely we'd satisfactory performance during Q1
Salary paid to 2 staff	Salary for the two TILED Staff paid	Part of Unspent balance is due to wage for DCO who is yet to be recruited
Training of LEDIC committee of their roles, Developing District Investment profile, Profiling of suppliers and buyers of local goods and services, Collecting, Analysing and Disseminating Market Information	2 trainings were conducted for LEDIC	More trainings planned for Q2
Conducting Business Development Services, Providing Field Technical support to MSMEs, Profiling MSMEs in the district, Identify and advise the business community on commercial laws, compilation and submission of trade licensing returns	Attended 2 radio talk shows to sensitize trade related activities. Organize 2 dissemination meetings of market information.	Some planned activities has been rolled to Q2

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
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PIAP Output: 07021703 Trade facilitation measures implemented

Mobilization of groups to form Cooperatives, Training of Cooperative Leaders on Cooperative Principles and Governance, Support Supervision and Monitoring Cooperatives and SACCOs, Conducting AGMs for SACCOs and Cooperatives, Auditing of accounts of Cooperatives	Mobilize and support Coop/Sacco registration 4 during quarter1 Attending 4 AGMs of Saccos/ Cooperatives during quarter1 Supported PDM groups to receive PRFs Mobilized and trained former students of Presidential hubs on sacco formation, and business skill	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,740	5,874
221009 Welfare and Entertainment	4,810	655
221010 Special Meals and Drinks	6,261	1,565
221011 Printing, Stationery, Photocopying and Binding	6,812	1,532
221012 Small Office Equipment	1,878	470
227001 Travel inland	31,669	7,181
227004 Fuel, Lubricants and Oils	9,391	2,348
228002 Maintenance-Transport Equipment	4,383	1,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,186	1,286
Total for Key Service Area	113,131	22,007
Wage	42,740	5,874
Non-Wage	70,391	16,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,926	22,007
Wage	42,740	5,874
Non-Wage	81,187	16,132
GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of Survey for Y 2024-25 Conducted	the activity has not yet been done	the activity has not yet been done, its carried out at the end of the financial year

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	1,000	0
221012 Small Office Equipment	730	0
227001 Travel inland	770	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	238,765	0
Total for Key Service Area	242,265	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	238,765	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
management of pay for the district staff		the funds for the activity was released in q1

PIAP Output: 14060113 Planning and budgeting undertaken		
technical back stopping for lower local governments and mentorship	NA	

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,750
Total for Key Service Area	8,000	2,250

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0002,250
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Records and Achieve Maintained	district documents achieved and maintained in a professional standard	funds were released in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316	0
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	2,066	466
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	1,700	425
Total for Key Service Area	7,782	1,716
	Wage	00
	Non-Wage	7,7821,716
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

documentation of district events, radio talkshows, conducting press statements, production of news letters	NA	
	documentation of last financial year FY 2024/25 projects done	no reason so far
documentation of district events, posting of mandatory notices	mandatory notice posted and projects documented	funds were released in time

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	866	217
222001 Information and Communication Technology Services.	2,000	500

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	916	0
Total for Key Service Area	7,782	1,717
Wage	0	0
Non-Wage	7,782	1,717
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

supervision and routine mentorship of lower local government

NA

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid monthly	staff salaries paid monthly	funds were released in time
staffs paid timely	district staff paid in time	salaries were released and payments were made promptly

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and Gratuity Paid

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

mainstreaming of hiv and gender based issues

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	872,018	196,908
273104 Pension	3,420,471	500,384
273105 Gratuity	1,647,929	411,869
Total for Key Service Area	5,940,418	1,109,161
Wage	872,018	196,908
Non-Wage	5,068,400	912,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
pre retirement training, skills improvement	Pre retirement training and skills improvement exercise not conducted	DDEG grants was not released
Performance Improvement Plan implemented	Performance Improvement Plan NOT implemented	DDEG funds was not released

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	19,000	0
227001 Travel inland	16,253	0
312221 Light ICT hardware - Acquisition	17,999	0
Total for Key Service Area	57,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	57,252	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

operation and support supervision of lower local government	funds were released in time
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PIAP Output: 14060105 Human Resources managed

monitoring of staff at the lower local government and mentorship	Monitoring of staff at the lower local government and mentorship conducted	inadequate fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	750
Total for Key Service Area	12,000	2,250
Wage	0	0
Non-Wage	12,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects and Subcounties supervised	NA
monitoring of government projects, service delivery and operations	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)	618,372	1,450
211107 Boards, Committees and Council Allowances	11,846	0
221005 Official Ceremonies and State Functions	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	2,950
221020 Litigation and related expenses	11,988	5,847
222001 Information and Communication Technology Services.	27,117	650
223005 Electricity	4,000	1,000
223006 Water	2,000	500
227001 Travel inland	116,965	4,025
227004 Fuel, Lubricants and Oils	20,000	11,540
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	0	102,779
Total for Key Service Area	842,287	133,740
Wage	0	0
Non-Wage	484,532	133,740
GoU Dev	357,755	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll managed	payroll managed	funds released in time
Human Resource issues addressed	operation of human resource office	funds were released in time
Payroll managed	Payroll managed	funds released in time

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,878	2,220
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,932	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,832	990
Total for Key Service Area	24,443	3,660
Wage	0	0
Non-Wage	24,443	3,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,142,231	1,254,493
Wage	872,018	196,908
Non-Wage	5,616,440	1,057,586
GoU Dev	653,773	0
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	The draft is being prepared.	None
Valuation court for property rate formed and completed the work	Not yet done.	The district is still waiting for objection forms from the lower local governments.
Quarterly LRR Mobilization conducted	A study tour was done in Zombo District with members of Finance, Planning and Administration on revenue mobilization.	The committee resolved to go for a study tour to learn how another district performs in revenue mobilization.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,577	100
222001 Information and Communication Technology Services.	610	0
227001 Travel inland	14,788	9,500
228002 Maintenance-Transport Equipment	805	0
Total for Key Service Area	19,780	9,600
Wage	0	0
Non-Wage	19,780	9,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

IFMS operational costs met for quarter one	Fuel for a generator bought.	N/A
Support supervision done in quarter one	Not yet done	Funds not yet available.

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries for quarter one paid	Staff salaries for Q1 paid.	N/A
Quarter one financial reporting and accountability done	Q1 financial reporting done	N/A
	Preparation and submission of a Draft final account for 2024/25 done.	N/A

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,803	54,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	335
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	11,577	400
221012 Small Office Equipment	1,403	0
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
227001 Travel inland	11,655	2,650
227004 Fuel, Lubricants and Oils	14,526	4,700
228004 Maintenance-Other Fixed Assets	4,000	640
Total for Key Service Area	276,964	64,962
Wage	222,803	54,862
Non-Wage	54,161	10,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,744	74,562
Wage	222,803	54,862
Non-Wage	73,941	19,700
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Awareness and Sensitization of the community on land matters conducted	Awareness and Sensitization of the community on land matters conducted	inadequate funding
Reports / Minutes of Land Board produced & submitted	Reports / Minutes of Land Board produced & submitted	None
Coordination/linking of Area Land Committees and the District Land Board conducted	Coordination/linking of Area Land Committees and the District Land Board conducted	inadequate funding
District Land Board meetings conducted	District Land Board meetings conducted	Inadequate funding
Stationary and specials meals for Land Board Committee procured	Stationary and specials meals for Land Board Committee procured	Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	1,489	0
221012 Small Office Equipment	579	0
Total for Key Service Area	8,867	0
Wage	0	0
Non-Wage	8,867	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement Reports submitted to Kampala	Procurement Reports submitted to Kampala	None
Special meals and refreshments for committee meetings procured	Special meals and refreshments for committee meetings procured	None
Contract and evaluation committee meetings conducted	Contract and evaluation committee meetings conducted	Inadequate funding
Adverts for works and supplies conducted	Adverts for works and supplies conducted	Inadequate funding
Bid documents produced	Bid documents produced	Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	850
221001 Advertising and Public Relations	1,555	0
221008 Information and Communication Technology Supplies.	1,500	375
221010 Special Meals and Drinks	1,659	400
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	1,320	250
Total for Key Service Area	11,434	2,375
Wage	0	0
Non-Wage	11,434	2,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

3 DSC meetings conducted	DSC Meeting not conducted	Lack of Quorum
1 Quarterly report submitted to Kampala	None	Lack of Quorum
Office Stationaries and equipment procured	Office Stationaries and equipment procured	Inadequate funding
Meals and refreshments for DSC meetings procured	Meals and refreshments for DSC	None
Adverts for Jobs conducted	Jobs Advert not conducted	Lack of Quorum

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)	12,555	0
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	879	0
221010 Special Meals and Drinks	22,800	240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,452	500
227001 Travel inland	8,000	2,000
Total for Key Service Area	60,686	3,740

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
	Wage	0
	Non-Wage	35,434
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Motor Vehicle Repaired, Serviced and maintained	Motor Vehicle Repaired, Serviced and maintained	inadequate funding
General Staff salary paid for 3 months	General Staff salary paid for 3 months	None
Implementation of Project at district supervised and monitored	Implementation of Project at district supervised and monitored	Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	280,182	50,311
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	466	116
227001 Travel inland	13,474	3,368
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	300,522	55,395
	Wage	280,182
	Non-Wage	20,340
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

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

90% of corruption cases reported handled	80% of corruption cases reported handled	Inadequate funding
Quarterly PAC meetings conducted	Quarterly PAC meetings conducted	None
2 On sport inspection conducted	2 On sport inspection conducted	None
2 On sport inspection conducted	2 On sport inspection conducted	Inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0

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		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	578	75
227001 Travel inland	2,690	670
Total for Key Service Area	28,867	2,145
Wage	0	0
Non-Wage	8,868	2,145
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,183	28,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,657	20,180
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,561	300
227001 Travel inland	9,400	2,350
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	444,401	51,551
Wage	0	0
Non-Wage	444,401	51,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	854,778	115,206
Wage	280,182	50,311

VOTE: 868 Kitgum District

Quarter 1

Non-Wage	529,344	64,896
GoU Dev	45,252	0
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
12 households supported to practise climate-smart agricultural technologies.	12 households supported to practice climate-smart agricultural technologies.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,101	20,011
225204 Monitoring and Supervision of capital work	22,617	5,605
227001 Travel inland	11,353	3,605
Total for Key Service Area	113,071	29,221
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	29,221
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households.	Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,586,923	263,315
221011 Printing, Stationery, Photocopying and Binding	3,000	1,499
227001 Travel inland	190,071	80,035
228002 Maintenance-Transport Equipment	10,000	4,998
Total for Key Service Area	1,789,994	349,846
Wage	1,586,923	263,315
Non-Wage	203,071	86,532
GoU Dev	0	0
Ext Finance	0	0

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

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
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Key Service Area: 000090 Climate Change Adaptation

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

Uganda Climate-Smart Agricultural Transformation Project activities implemented for 3 months.	Limited activities under Uganda Climate-Smart Agricultural Transformation Project were implemented for 3 months.	Q1 fund for UCSATP was not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	224,085	0
Total for Key Service Area	224,085	0
Wage	0	0
Non-Wage	224,085	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in training of 9,000 farming households.	HIV/AIDS mainstreamed in training of 9,000 farming households.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
Total for Key Service Area	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Monthly staff salaries for District H/Qs staffs paid for 3 months.	Monthly staff salaries for District H/Qs staffs paid for 3 months.	No variation
Transport allowances paid to 4 staff	Transport allowances for 3 months not paid to 4 staff	Q1 fund not released.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	23,052
227001 Travel inland	7,231	0
Total for Key Service Area	99,981	23,052
Wage	92,750	23,052
Non-Wage	7,231	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Field visits for supervision and technical support to staffs and farmers.	Field visits for supervision and technical support to staffs and farmers. Vehicle and motorcycles maintained. Offices operated.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	725
221009 Welfare and Entertainment	3,464	800
221011 Printing, Stationery, Photocopying and Binding	3,100	950
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	2,800	700
223006 Water	200	50
227001 Travel inland	85,760	31,467
228002 Maintenance-Transport Equipment	7,600	2,966
228004 Maintenance-Other Fixed Assets	1,800	450
Total for Key Service Area	116,424	39,758
Wage	0	0
Non-Wage	116,424	39,758
GoU Dev	0	0
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
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Pests and diseases surveillance conducted in all the 19 LLGs.	Only limited Pests and diseases surveillance conducted in all the 19 LLGs.	Q1 fund not released.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,752	0
Total for Key Service Area	2,752	0
Wage	0	0
Non-Wage	2,752	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Agricultural technologies demonstration sites established.	Agricultural demonstration sites not yet established	Procurement processes still on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	164,464	0
Total for Key Service Area	164,464	0
Wage	0	0
Non-Wage	0	0
GoU Dev	164,464	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model supported by PDCs and Parish Chiefs.	Parish Development Model supported by PDCs and Parish Chiefs.	No variation
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0
225204 Monitoring and Supervision of capital work	72,041	0
Total for Key Service Area	158,441	0
Wage	0	0
Non-Wage	158,441	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,675,210	446,877
Wage	1,679,673	286,367
Non-Wage	718,003	131,290
GoU Dev	277,535	29,221
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
-	NA	
-	NA	
-	NA	
works started	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,757	2,029,984
225204 Monitoring and Supervision of capital work	13,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,080	0
263308 Sector Conditional Grant (Non-Wage)	558,040	139,510
312129 Other Buildings other than dwellings - Acquisition	29,000	0
312139 Other Structures - Acquisition	148,000	0
313121 Non-Residential Buildings - Improvement	92,100	0
Total for Key Service Area	9,774,376	2,169,494
Wage	8,858,757	2,029,984
Non-Wage	558,040	139,510
GoU Dev	357,580	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

3 Health Centre IIs to be mentored during the quarter	five health centre IIIs mentored during the quarter	we recieved support from CUAMM for mentorship of additional facilities
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 ART Centre to be improved	NA	improvement of the ART Centre expected in the second quarter
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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: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
2 Diagnostic treatment unit to be supported during the quarter	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
1 Special clinic to be established in a high volume site during the quarter	No special clinic for NTD established in the District during the quaretr	Ministry of health is emphasizing health service integration in all high volume facilities
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
4 public health emergencies to be managed during the quarter	two public health emergencies managed during the quarter (increasing road traffic accidents within the municipality and increase in Rheumatic Heart disease due to high screening)	No epidemic of Mpox and Cholera as aws anticipated

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)	787,738	196,934
Total for Key Service Area	787,738	196,934
Wage	0	0
Non-Wage	787,738	196,934
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

DAC members trained	District Aids Committe meeting was conducted as planned	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,200	5,000
Total for Key Service Area	5,200	5,000
Wage	0	0
Non-Wage	5,200	5,000
GoU Dev	0	0
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
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Key Service Area: 000016 Environment, Social Health and Safety  
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	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,400	1,600
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Not done	Waiting for recruitment clearance
office secretary,drivers,askaris,and other support staff paid	All health technical and support staff were paid salaries
	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	243,650	48,979
211105 Ex-Gratia for Political leaders.	720	180
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,880	720
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,200	800
223006 Water	800	200
227001 Travel inland	1,049,488	79,173

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,630	290
Total for Key Service Area	1,311,368	132,542
Wage	243,650	48,979
Non-Wage	45,936	11,087
GoU Dev	0	0
Ext Finance	1,021,782	72,477

Key Service Area: 320027 Medical and Health Supplies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	650
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene 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	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,400	3,100

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,910,682	2,511,971
Wage	9,102,407	2,078,963
Non-Wage	1,428,914	360,531
GoU Dev	357,580	0
Ext Finance	1,021,782	72,477

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100 Head Teachers trained	No Headteacher was trained on HIV/AIDS	School programs were interrupted due to teachers Industrial Action in Q1 and so, no training was conducted.

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	4,950	4,950
221011 Printing, Stationery, Photocopying and Binding	250	50
Total for Key Service Area	5,200	5,000
Wage	0	0
Non-Wage	5,200	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Procurement of contractor is underway for the construction of twin staff house	The procurement of contractor is in progress
Procurement of contractor for the construction of the classrooms is still in progress	Procurement of contractor for the construction of the classrooms is still in progress

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,106	0
312111 Residential Buildings - Acquisition	198,000	0
312121 Non-Residential Buildings - Acquisition	108,000	0
312129 Other Buildings other than dwellings - Acquisition	67,500	0
312235 Furniture and Fittings - Acquisition	6,150	0
313111 Residential Buildings - Improvement	9,593	0
313121 Non-Residential Buildings - Improvement	11,598	0



VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	421,948	0
Wage	0	0
Non-Wage	0	0
GoU Dev	421,948	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

780 Primary Teachers paid monthly salary	780 Primary Teachers paid monthly salary	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,343,722	1,766,077
Total for Key Service Area	7,343,722	1,766,077
Wage	7,343,722	1,766,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

UPE Fund transferred to 91 primary schools	UPE funds transferred to 91 primary schools	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,430	0
Total for Key Service Area	1,341,430	0
Wage	0	0
Non-Wage	1,341,430	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE grant transferred to 9 Government Aided Secondary Schools	USE grant transferred to 9 Government Aided Secondary Schools	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,040	119,853
Total for Key Service Area	474,040	119,853
Wage	0	0
Non-Wage	474,040	119,853
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries paid to all the 250 Secondary School Teacher	Salaries paid to all the 250 Secondary School Teacher	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,199,150	844,742
Total for Key Service Area	4,199,150	844,742
Wage	4,199,150	844,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Staff Salaries paid to 32 instructors/ Teachers	Staff Salaries paid to 32 instructors/ Teachers	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	96,802
Total for Key Service Area	459,920	96,802

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	459,92096,802
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Salary paid to 26 community polytechnic institutions	Salary paid to 26 community polytechnic institutions	N/A
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation Grant transferred to 2 Polytechnic Schools	Capitation Grant transferred to 2 Polytechnic Schools	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	0
Total for Key Service Area	123,397	0
Wage	0	0
Non-Wage	123,397	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

91 Primary Schools Inspected	91 Primary Schools Inspected	N/A
9 Secondary Schools Inspected	9 Secondary Schools Inspected	N/A
2 Vocational Schools Inspected	2 Vocational Schools Inspected	N/A
90% of schools & training institutions inspected	100% of schools & training institutions inspected	It is a requirement that all learning institutions are inspected on termly basis

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	2,100	700
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	600	200

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,135	6,045
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	601	200
Total for Key Service Area	37,936	12,645
Wage	0	0
Non-Wage	37,936	12,645
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

11 head quarters staffs salary paid monthly	11 head quarters staffs salary paid monthly	N/A
	Procurement of contractors in progress	Procurement of contractors in progress

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,365	20,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280	0
221009 Welfare and Entertainment	6,000	2,000
225204 Monitoring and Supervision of capital work	22,328	5,800
227001 Travel inland	114,000	30,000
227004 Fuel, Lubricants and Oils	30,000	10,000
228001 Maintenance-Buildings and Structures	304,035	0
228002 Maintenance-Transport Equipment	8,053	0
Total for Key Service Area	573,061	68,272
Wage	87,365	20,472
Non-Wage	485,696	47,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monitoring of schools by DEO	Schools monitored by DEO	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,680	560
221010 Special Meals and Drinks	10,000	0
221011 Printing, Stationery, Photocopying and Binding	500	167
223005 Electricity	552	0
227001 Travel inland	6,600	675
227004 Fuel, Lubricants and Oils	7,500	0
Total for Key Service Area	26,832	1,402
Wage	0	0
Non-Wage	26,832	1,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
MDD activities were carried out	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	3,500	1,167
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	3,200	1,067
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

School Games (Ball Games, Athletics, Scout & Guides) conducted at District, Regional and National levels	NIL	School programs were interrupted due to teachers industrial action.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	18,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,600	533
227001 Travel inland	19,400	6,467
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

40 Teachers for SNE trained	NIL	School programs were interrupted due to teachers Industrial Action and so, no training could take place.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	310
227001 Travel inland	1,050	350
227004 Fuel, Lubricants and Oils	1,020	340
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Total for Department	15,059,635	2,932,459
Wage	12,090,157	2,728,092
Non-Wage	2,547,530	204,367
GoU Dev	421,948	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine manual Road Maintenance on District Road 99.5 Km, Periodic Road Maintenace of Dodoma-Lungnyura - Odilang3.5 Km,Periodic Road Maintenace of Bongo -Pii-West -Lalikan2.7 Km, Periodi Road Maintenace of Bajere-Alune 3.15 Km and Periodic Road Maintenace of Awuch - Lukwor North 2.45 Km.	2.6 Km Routine Manual Maintained	Fund release in the Quarter not Adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	108,321	24,231
227001 Travel inland	10,782	1,000
227004 Fuel, Lubricants and Oils	6,800	0
228001 Maintenance-Buildings and Structures	169,300	0
263402 Transfer to Other Government Units	130,900	0
Total for Key Service Area	426,103	25,231
Wage	108,321	24,231
Non-Wage	317,782	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Road Maintenance 11.8Km	Periodic Road Maintenance of Bajere Alune 11.34 Km done	Delay in processing of LPO to Service provider for supplies.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221008 Information and Communication Technology Supplies.	1,000	250
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	668	167



VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	14,700	0
223005 Electricity	800	200
223006 Water	800	0
224010 Protective Gear	600	150
225203 Appraisal and Feasibility Studies for Capital Works	4,980	1,245
225204 Monitoring and Supervision of capital work	3,580	0
227001 Travel inland	3,652	906
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	860,000	159,514
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	19,680
228004 Maintenance-Other Fixed Assets	2,000	345
Total for Key Service Area	1,000,000	184,012
Wage	0	0
Non-Wage	1,000,000	184,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0.5 Km

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,000	0
225201 Consultancy Services-Capital	26,000	0
227001 Travel inland	2,900	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312131 Roads and Bridges - Acquisition	631,669	0
Total for Key Service Area	680,669	0
Wage	0	0
Non-Wage	0	0
GoU Dev	680,669	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Sensoitization conducted in all the project sites. Sensitization was done covering all district in the Quarter ,therefore using the total annual budget

Influence of Refugee from the Camp in Lamwo District.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,200	5,000
Total for Key Service Area	5,200	5,000
Wage	0	0
Non-Wage	5,200	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,111,972	214,244
Wage	108,321	24,231
Non-Wage	1,322,982	190,012
GoU Dev	680,669	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
100	100	activity executed as planned
	procurement still ongoing	procurement still ongoing
	procurement still ongoing	procurement still ongoing
	Procurement still in progress	Procurement still in progress
	procurement still ongoing	procurement still ongoing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,340	18,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,722	1,930
221002 Workshops, Meetings and Seminars	16,670	0
221006 Commissions and related charges	2,980	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,916	220
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	400	100
223005 Electricity	600	600
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	2,400	600
224005 Laboratory supplies and services	5,500	375
225101 Consultancy Services	14,815	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	9,922	0
227004 Fuel, Lubricants and Oils	18,122	0
228001 Maintenance-Buildings and Structures	6,572	0
228002 Maintenance-Transport Equipment	11,162	970
312121 Non-Residential Buildings - Acquisition	25,000	0

VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

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
312135 Water Plants, pipelines and sewerage networks - Acquisition	311,609	0
312139 Other Structures - Acquisition	189,554	0
Total for Key Service Area	745,084	28,470
Wage	74,340	18,475
Non-Wage	98,267	9,995
GoU Dev	572,478	0
Ext Finance	0	0
Total for Department	745,084	28,470
Wage	74,340	18,475
Non-Wage	98,267	9,995
GoU Dev	572,478	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

1 forestry extension activity conducted.	1 forestry extension activity conducted.	Nil
2,000 tree seedlings planted and are surviving.	0 tree seedling planted and are surviving.	Procurement process is still ongoing.
1 mapping of tree cover in the district done.	1 mapping of tree cover in the district done.	Nil
1 enforcement on illegal forestry activities conduct	1 enforcement on illegal forestry activities conduct	Nil
1 sensitization and awareness campaign on protection of water catchment area	1 sensitization and awareness campaign on protection of water catchment area	Nil

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

	20 participants (forestry farmers) were sensitized/trained on forestry management.	Nil
20 ppts	20 community members sensitized on environmental management.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	20,000	4,500
Wage	0	0
Non-Wage	20,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Salary of 6 staff paid for 3 months.	NA
Natural resources office managed for 3 months.	NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

0 procurement of projector	0 Projector procured.	Procurement process is still ongoing.
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## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated</b>		
Payment of salary of 7 staff in Natural Resources Dept for 3 months.	Payment of salary of 7 staff in Natural Resources Dept for 3 months.	Nil
2 Capacity building and training on project management under LOCAL	2 Capacity building and training on project management under LOCAL	Nil.
6 BOG for LoCAL project developed.	0 BOG for LoCAL project developed.	Project fund for Q1 was not remitted.
6 projects procured.	0 projects procured.	Procurement process is still ongoing.

Salary for 3 months paid	NA
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Payment of salary of six (06) staff members for three (03) months.	NA
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Natural Resources Office managed for three (03) months. NA

20 ppts NA

Item	Approved Budget	Spent
211101 General Staff Salaries	275,294	68,621
<b>Total for Key Service Area</b>	<b>275,294</b>	<b>68,621</b>
Wage	275,294	68,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

1 audit and financing of LoCAL project report produced.	1 audit and financing of LoCAL project report produced.	NA
25 HH	25 HH was covered during climate change mitigation exercise.	Nil
1 supervision report produced.	1 supervision report produced.	NIL
0 DCCAP developed	0 DCCAP developed	Fund was not released in Q1.
1 LoCAL coordination activities done.	1 LoCAL coordination activities done.	Nil

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,578	1,130
221011 Printing, Stationery, Photocopying and Binding	2,693	980
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	25,270	6,610
Wage	0	0
Non-Wage	25,270	6,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

2 EIA reports	2 EIA reports produced.	Nil
4 ha of trees planted and are surviving.	4 ha of trees planted and are surviving.	Nil
0.75 km of riverbank restored by way of tree planting.	0.75 km of riverbank restored by way of tree planting.	Nil
1 visit for joint tech and political monitoring of LoCAL Projects	1 visit for joint tech and political monitoring of LoCAL Projects	Nil
1 Session	1 Session of community engagement on LoCAL done.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	105,000	0
225101 Consultancy Services	25,000	0
227001 Travel inland	57,000	0
227004 Fuel, Lubricants and Oils	19,237	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	215,237	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,237	0

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2.5 ha	0 ha	Procurement process is still ongoing.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	20,000	1,750
Wage	0	0
Non-Wage	20,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

4	4 visits were done in the sub counties.	Nil
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PIAP Output: 06030102 Degraded landscapes restored

1 formation and training of wetlands committees.	1 training of wetlands committees were conducted.	Nil
0 promotion of soil and water conservation by way of tree p	0 promotion of soil and water conservation by way of tree p	Procurement process is ongoing.
1 sensitization training and meeting on riverbank management.	1 sensitization meeting was conducted.	Nil

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

3 awareness creation on environment and management done.	3 awareness creation on environment and management done.	Nil
2.5 ha of trees planted and are surviving.	0 ha of trees planted and are surviving.	Procurement process is still ongoing.
0 Commemoration of world environment day done.	0 Commemoration of world environment day done.	The world environment day will be held in June 2026
1 Natural Resources coordination activity done.	1 Natural Resources coordination activity done.	Nil
15 EIA and or screenings of district projects done.	15 EIA and or screenings of district projects done.	Nil



VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 sensitization and awareness creation on land mgnt done.	1 sensitization and awareness creation on land done.	Nil
0 land title processed.	0 land title processed.	DDEG fund was not availed in Q1
1 physical planning meetings conducted.	1 physical planning meeting was conducted.	Nil
2 land management activities conducted.	2 land management activities were conducted.	Nil
1 physical planning done.	1 Physical planning meeting conducted.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Key Service Area	42,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	0
Ext Finance	0	0
Total for Department	617,801	86,481
Wage	275,294	68,621
Non-Wage	85,270	17,860
GoU Dev	257,237	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitized on GBV and HIV infections in all the sub counties	Community sensitization was done under the National Oilseed project was conducted in Namokora North at Ogul Primary School.	Funding under the LoCAL project and District and sub-county projects is not yet released
Hotspot programmes on HIV infections in selected risk population conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,200	220
Total for Key Service Area	5,200	220
Wage	0	0
Non-Wage	5,200	220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Support to District council youth meetings	NA	
Support gender mainstreaming in plans and budgets of departments	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Victims of VAC and GBV supported	9 cases registered and managed	NA
Children in conflict with the law taken to remand home Gulu	4 children taken to Gulu remand home	20 Juvenile cases were diverted by the Police in the CPS and sub-county Police outpost.
GBV cases reported	172 GB Cases reported and managed	CDOs need refresher training on data extraction and reporting for data entry

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	716	179
227001 Travel inland	156,898	20,180

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	157,614	20,359
	Wage	0	0
	Non-Wage	7,614	1,904
	GoU Dev	0	0
	Ext Finance	150,000	18,455

Key Service Area: 000023 Inspection and Monitoring

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

Q1 staff salaries paid	24 staff members of CBS were paid salaries	2 positions of SCDO have not yet been filled
support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils	CDOs were mentored in monitoring of projects, accountability, and reporting in 8 sub-counties	Activity was implemented as planned
CBOs and Associations registered and issued with certificates	27 CBOs and Associations registered and issued with certificates	Demand from groups and associations registration was low in Q!
Support staff transport paid and office consumables procured	Staff transport was paid for 3 support staff of CBSD	The secretary was transferred to Kitgum Matidi TC
Q1 women council meeting and field work facilitated	Women's Council sitting and field work in 4 sub-counties were facilitated	No variation, the activity was done as planned.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	239,154	54,994
221009 Welfare and Entertainment	2,350	588
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	21,569	5,011
Total for Key Service Area	266,073	61,342
Wage	239,154	54,994
Non-Wage	26,919	6,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Women entrepreneurs mobilized to access GROW Project	All the sub-counties were mobilized on GROW projects	Activity was done as planned
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VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,354	0
227001 Travel inland	13,417	0
Total for Key Service Area	16,772	0
Wage	0	0
Non-Wage	16,772	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

4 sub counties covered	Parenting activities have not yet been implemented in all 19 sub-counties	UNICEF has not released funding as planned
Prevention and response to VAC 0-8 years rolled out to all the sub counties and town councils	This activity was not implemented	UNICEF has not yet released funding for these activities

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Family institutions programme implemented in all the sub counties and Town councils	This activity was not implemented in all the sub-counties	UNICEF has not released funding for implementing the activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,845,016	95,243
Total for Key Service Area	1,845,016	95,243
Wage	0	0
Non-Wage	15,016	3,754
GoU Dev	0	0
Ext Finance	1,830,000	91,489

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Monitoring and support supervision of Elders grant and Disability grants	NA
Labor inspection conducted	NA
Generation of files for National special Grants for PWDS	NA
Training of National social grants to PWDs groups	NA

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Monitoring and evaluation of National special Grants for PWDs	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Q1 Support development of bylaws and ordnances in the District	Activity was not conducted	UNFPA did not release funds for this activity. It's planned for in the second quarter
Q1 women council meeting and field monitoring conducted	Women couccil meeting was conducted and four sub counties were visited and UWEP program was monitored	Activities implemented as planned
Q1 Support supervision for data management and entry	Activity was conducted in all 22 subcounties , up to 475 records was entered in NGBV data base	Activity conducted as planned
Q1 support supervision conducted in sub counties	Support supervision was conducted for Q1 in 8 selected sub counties	Activity was condcuted as planned
staff salaries q1 paid	Staff salaries for Q1 were paid to all the staff of the Community-Based Services Department.	No variation, all the staff on the payroll were paid

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

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,350	338
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	21,740	5,433
Total for Key Service Area	23,490	5,871
Wage	0	0
Non-Wage	23,490	5,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,314,165	183,035
Wage	239,154	54,994
Non-Wage	95,011	18,097
GoU Dev	0	0
Ext Finance	1,980,000	109,944

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salary Paid	Staff salary paid below the required amounts	HCM customization against the Instrument of appointment issued to the 2 employees
Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	Planned for Q2	Planned for Q2
Monthly DTPC Meeting conducted	DTPC meeting conducted	None
	Planned for Q2	Planned for Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,942	8,091
221002 Workshops, Meetings and Seminars	5,030	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	993	0
227001 Travel inland	28,182	480
Total for Key Service Area	294,148	8,571
Wage	248,942	8,091
Non-Wage	15,701	480
GoU Dev	29,504	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Routine Monitoring Conducted	Routine Monitoring Conducted	Inadequate fund
Multisectoral Monitoring Conducted	Multisectoral Monitoring not conducted	Inadequate release of Funds
Review & Evaluation Meeting Conducted	Review & Evaluation Meeting NOT Conducted	Inadequate funding

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	52,000	3,093
Total for Key Service Area	58,000	3,093
Wage	0	0
Non-Wage	18,000	3,093
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Planned for Q3	Planned for Q3
Final Copy of FY 2025-26 Approved Budget and Work Plan Produced	Not Produced	Inadequate Funding
	Planned for Q2	Planned for Q2
	Planned for Q2	Planned for Q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	2,000
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
227001 Travel inland	15,000	0
Total for Key Service Area	48,000	4,000
Wage	0	0
Non-Wage	18,000	4,000
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

PBS Reports Prepared and Submitted	Q4 Performance Report for FY 2024-25 prepared and submitted to MoFPED before end of July 2025	None
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VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Mock Assessment Conducted & Results Disseminated	Mock Assessment Conducted & Results Disseminated	None
FY 204-25 Statistical Abstract Produced	FY 204-25 Statistical Abstract Produced	Inadequate fund
FY 2023-24 Assessment Results for Kitgum DLG Disseminated	FY 2023-24 Assessment Results for Kitgum DLG Disseminated	None
District Statistical Committee Meeting Conducted	District Statistical Committee Meeting NOT Conducted	None release of DDEG funds

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,080	520
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	3,920	980
227001 Travel inland	15,000	1,945
Total for Key Service Area	35,000	4,945
Wage	0	0
Non-Wage	20,000	4,945
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	435,148	20,609
Wage	248,942	8,091
Non-Wage	71,701	12,518
GoU Dev	114,504	0
Ext Finance	0	0



VOTE: 868 Kitgum District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Procurements and Projects verified	Procurements and Projects verified	None
Quarterly Audit report produced	Quarterly Audit report produced	None
Staff Paid salary	Staff salary paid	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,779
221011 Printing, Stationery, Photocopying and Binding	2,866	691
221012 Small Office Equipment	916	480
227001 Travel inland	16,000	4,000
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	45,066	11,449
Wage	11,284	2,779
Non-Wage	33,782	8,671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,066	11,449
Wage	11,284	2,779
Non-Wage	33,782	8,671
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling of district Tourism Sites, Inspection and Monitoring of Tourism Facilities, Profiling of Hospitality Facilities in the District	Monitored 6 hospitality facilities during Q1, Checked on the Ecotourism site in Orom, Visited the Women craft making groups to validate their details on the database.	Other activities rolled to Q2
	Monitored 6 hospitality facilities during Q1, Checked on the Ecotourism site in Orom, Visited the Women craft making groups to validate their details on the database.	No variance of performance

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,477	0
227004 Fuel, Lubricants and Oils	4,318	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salary paid to 2 staff	Attended 2 radio talk shows to sensitize trade related activities. Organize 2 dissemination meetings of market information. Mobilize and support Coop/Sacco registration 4 during quarter1 Attending 4 AGMs of Saccos/ Cooperatives during quarter1	Largely we'd satisfactory performance during Q1
	Salary for the two TILED Staff paid	Part of Unspent balance is due to wage for DCO who is yet to be recruited
Training of LEDIC committee of their roles, Developing District Investment profile, Profiling of suppliers and buyers of local goods and services, Collecting, Analysing and Disseminating Market Information	2 trainings were conducted for LEDIC	More trainings planned for Q2
Conducting Business Development Services, Providing Field Technical support to MSMEs, Profiling MSMEs in the district, Identify and advise the business community on commercial laws, compilation and submission of trade licensing returns	Attended 2 radio talk shows to sensitize trade related activities. Organize 2 dissemination meetings of market information.	Some planned activities has been rolled to Q2

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Mobilization of groups to form Cooperatives, Training of Cooperative Leaders on Cooperative Principles and Governance, Support Supervision and Monitoring Cooperatives and SACCOs, Conducting AGMs for SACCOs and Cooperatives, Auditing of accounts of Cooperatives	Mobilize and support Coop/Sacco registration 4 during quarter1 Attending 4 AGMs of Saccos/ Cooperatives during quarter1 Supported PDM groups to receive PRFs Mobilized and trained former students of Presidential hubs on sacco formation, and business skill	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,740	5,874
221009 Welfare and Entertainment	4,810	655
221010 Special Meals and Drinks	6,261	1,565
221011 Printing, Stationery, Photocopying and Binding	6,812	1,532
221012 Small Office Equipment	1,878	470
227001 Travel inland	31,669	7,181
227004 Fuel, Lubricants and Oils	9,391	2,348
228002 Maintenance-Transport Equipment	4,383	1,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,186	1,286
<b>Total for Key Service Area</b>	<b>113,131</b>	<b>22,007</b>
Wage	42,740	5,874
Non-Wage	70,391	16,132
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,926</b>	<b>22,007</b>
Wage	42,740	5,874
Non-Wage	81,187	16,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	1	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number		
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	500	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number		
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	500	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	1500000	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	400	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	8	8

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	90	

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	328 million	UGX 119,337,314 collected.

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	20	36% collected.

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	1	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 meetings conducted by	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1500	500

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	30	0

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	90	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	6 committee and 6 Full	1 committee and 1 Full

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farms and ranches fully demarcated	Number	46 farms	12 farms

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	36,000 households	Monthly Extension staffs

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

Key Service Area: 000090 Climate Change Adaptation

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

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

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	98	HIV/AIDS mainstreamed in

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	4 staff salaries & transport	4 staff salaries & transport

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	8,000 actors	2,000 value chain actors

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Quarterly antimicrobial surveys undertaken	Number	4 surveys in all the LLGs	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	10 sites	No demonstration site

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	300	All parish chiefs and PDCs



VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	83	Not done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	40%	12%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	12

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
NTB/L Prevention and Control Strategy developed and	Number	5	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	350	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	3	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	300	

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	200	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	15%	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	90% of the population know

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	20	No pre-primary school

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	91	91 Public primary schools

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	All the 9 public secondary

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	2025-26	All the 9 public secondary

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	2	No modularized TVET

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	2	

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	Electric mobility not yet

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	90	100% pre-primary, primary

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	91	91 public primary schools

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools renovated	Number	6	NIL

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	0	No training facility

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	15	NIL

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	45	NIL

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	23.8 Km.	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	45.9 Km	0.23 Km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	47.2 Km	11.34 km done.

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	0.8 Km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	2	2 No.

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public institutions with water supply facilities	Number	1	procurement still ongoing

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	12 ha	0 ha of tree planted.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	0 Climate Change Action

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4 wetlands reports	1 wetland report produced.

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	100 households	0 Household

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1 DCCAP prepared.	0 DCCAP prepared.

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 ha	0 ha

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	10 ha	0 ha

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		6 plans developed/ 6 land	0 plan/land title produced.

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	25	3 Children referred to Care

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	80	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	19	Activity not conducted in all

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of family support groups estbalished	Number	600	This activity is not

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	30	14 files were generated from

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	1

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	1	1

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	50	15

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	Monitored 6 hospitality



VOTE: 868 Kitgum District

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number		Attended 2 radio talk shows

**VOTE: 868** Kitgum District

**Quarter 1**

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

N / A