
VOTE: 868 Kitgum District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 868 Kitgum District for FY 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: 25-02-2026

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

VOTE: 868 Kitgum District

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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 | 179,144 | 55% |
| Discretionary Government Transfers | 5,356,309 | 5,356,309 | 2,678,155 | 50% |
| Conditional Government Transfers | 35,071,087 | 35,799,576 | 17,119,318 | 49% |
| Other Government Transfers | 574,856 | 574,856 | 404,125 | 70% |
| External Financing | 3,001,782 | 3,001,782 | 422,342 | 14% |
| Total Revenues shares | 44,332,442 | 45,060,931 | 20,803,083 | 47% |

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 | 793,038 | 32% |
| Tourism Development | 10,795 | 10,795 | 5,398 | 50% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 808,753 | 808,753 | 316,176 | 39% |
| Private Sector Development | 113,131 | 113,131 | 45,887 | 41% |
| Integrated Transport Infrastructure and Services | 2,106,772 | 2,106,772 | 751,266 | 36% |
| Sustainable Urbanisation and Housing | 42,000 | 42,000 | 21,000 | 50% |
| Human Capital Development | 30,040,766 | 30,769,255 | 11,742,123 | 39% |
| Public Sector Transformation | 6,347,620 | 6,347,620 | 2,295,527 | 36% |
| Governance and Security | 1,216,743 | 1,216,743 | 563,812 | 46% |
| Regional Balanced Development | 488,624 | 488,624 | 143,342 | 29% |
| Development Plan Implementation | 712,112 | 712,112 | 238,262 | 33% |
| Grand Total | 44,332,442 | 45,060,931 | 16,915,830 | 38% |
| Wage | 25,247,314 | 25,247,314 | 11,113,067 | 44% |
| Non-Wage Recurrent | 12,702,372 | 12,765,372 | 4,977,596 | 39% |
| Domestic Devt | 3,380,974 | 4,046,463 | 410,139 | 12% |
| External Financing | 3,001,782 | 3,001,782 | 415,027 | 14% |

VOTE: 868 Kitgum District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District received a cumulative Total Revenue of Shs 20,803,083,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 47% performance of the Approved Budget figure of Shs 44,332,442,000 by the end of Q2. This under performance was as a result of less than 50% release registered under Conditional Government Transfers, and External Financing.

Despite this under performance, LRR performed at up to 55% and Other Government Transfers also performed up to 70% while Discretionary Government Transfers performed at 50% as required.

By the end of Q2. Shs 16,915,830,000 was spent across departments and LLGs for a number of activities (Wage of Shs 11,113,067,000 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 4,977,596,000 leaving balances for supplies and activities that delayed to be processed; Only Shs 410,139,000 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 415,027,000 because the release was as well very small). Total unspent balance is Shs 3,887,253,000 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 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 328,408 | 328,408 | 179,144 | 55% |
| Animal and Crop Husbandry related Levies | 20,727 | 20,727 | 0 | 0% |
| Business licenses | 51,278 | 51,278 | 6,468 | 13% |
| 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 | 37,495 | 39% |
| Market /Gate Charges | 18,950 | 18,950 | 424 | 2% |
| Other fees e.g. street parking fees | 60,420 | 60,420 | 35,376 | 59% |
| Other licenses | 1,850 | 1,850 | 775 | 42% |
| Other permits | 30,102 | 30,102 | 7,894 | 26% |
| Property related Duties/Fees | 3,002 | 3,002 | 0 | 0% |
| Registration fees for Documents and Businesses | 3,082 | 3,082 | 300 | 10% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 5,100 | 5,100 | 5,700 | 112% |
| Sale of bid documents-From Private Entities | 25,505 | 25,505 | 10,350 | 41% |
| Sale of non-produced Government Properties/assets | 8,385 | 8,385 | 74,201 | 885% |
| Discretionary Government Transfers | 5,356,309 | 5,356,309 | 2,678,155 | 50% |
| District Discretionary Equalisation Development Grant | 1,507,709 | 1,507,709 | 753,855 | 50% |
| District Unconditional Grant Non-Wage | 987,247 | 987,247 | 493,624 | 50% |
| District Unconditional Grant Wage | 2,798,843 | 2,798,843 | 1,399,422 | 50% |
| Urban Discretionary Equalisation Development Grant | 17,723 | 17,723 | 8,861 | 50% |
| Urban Unconditional Non-Wage | 44,787 | 44,787 | 22,393 | 50% |
| Conditional Government Transfers | 35,071,087 | 35,799,576 | 17,119,318 | 49% |
| Programme Conditional Grant - Non Wage Recurrent | 10,767,073 | 10,830,073 | 4,967,311 | 46% |
| Programme Conditional Grant - Development | 1,840,728 | 2,506,216 | 920,364 | 50% |
| Programme Conditional Grant - Wage Recurrent | 22,448,471 | 22,448,471 | 11,224,236 | 50% |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% |
| Other Government Transfers | 574,856 | 574,856 | 404,125 | 70% |
| GROW Project | 16,772 | 16,772 | 0 | 0% |
| Support to PLE (UNEB) | 24,000 | 24,000 | 21,820 | 91% |
| Uganda Climate Smart Agricultural Transformation Project | 224,085 | 224,085 | 115,028 | 51% |
| Uganda Road Fund (URF) | 310,000 | 310,000 | 267,277 | 86% |
| External Financing | 3,001,782 | 3,001,782 | 422,342 | 14% |
| 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 | 214,950 | 12% |
| United Nations Population Fund (UNPF) | 650,000 | 650,000 | 63,300 | 10% |
| World Health Organisation (WHO) | 150,000 | 150,000 | 138,061 | 92% |
| Total Revenues Shares | 44,332,442 | 45,060,931 | 20,803,083 | 47% |

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

Cumulative receipt by the end of Q2 was Shs 179,144,000 which is only 55% of the planned 328,408,000 for FY 2025-26. This over performance was because of disposal of asset exercise for the previous FY that got concluded in this FY thereby raising actual collection under sale of Non Produce asset beyond the estimated revenue for the whole FY. Despit this good performances, quite a number of LRR sources are not performing well as highlighted In the table above

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer stands at Shs 19,797,473,000 which is 49% of the planned Shs 40,427,396,000 for the whole FY 2025-26. This under performance came as a result of none release registered in UPE, USE and Skills Development Non-Wage grants. The rest of the funding sources received 50% of their annual budget estimates.

Cumulative Performance for Other Government Transfers

Cumulative Other Government Transfer by the end of Q1 stands at Shs 404,125,000 which is only 70% of the Planned 574,856,371,000 for the whole FY 2025-26. The reason for this over performance is because of most of the fund sources received more than 50% funding of their annual budget estimates. Only GROW project that did not receive any single funding.

Cumulative Performance for External Financing

Cumulative receipt by the end of Q2 was Shs 422,342,000 which is only 14% of the planned 3,001,781,606 for FY 2025-26. This under performance was because of under release registered in all the Fund Sources with the exception of World Health Organization that received up to 92% funding. None release was registered in Global Fund for HIV, TB & Malaria; and 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 | 2,694,391 | 38% | 1,439,897 |
| Sub-Total | 7,142,231 | 7,142,231 | 2,694,391 | 38% | 1,439,897 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 296,744 | 296,744 | 145,581 | 49% | 71,018 |
| Sub-Total | 296,744 | 296,744 | 145,581 | 49% | 71,018 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 854,778 | 854,778 | 277,624 | 32% | 162,418 |
| Sub-Total | 854,778 | 854,778 | 277,624 | 32% | 162,418 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 2,133,150 | 2,133,150 | 748,881 | 35% | 364,814 |
| 20 Agricultural Production | 219,156 | 219,156 | 102,820 | 47% | 40,010 |
| 30 Agricultural Value Chain Services | 322,905 | 322,905 | 43,130 | 13% | 43,130 |
| Sub-Total | 2,675,210 | 2,675,210 | 894,832 | 33% | 447,954 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 9,774,376 | 9,774,376 | 4,276,463 | 44% | 2,106,969 |
| 20 Hospital Services | 787,738 | 787,738 | 393,869 | 50% | 196,934 |
| 30 Health Management and Supervision | 1,348,568 | 1,348,568 | 277,007 | 21% | 131,465 |
| Sub-Total | 11,910,682 | 11,910,682 | 4,947,339 | 42% | 2,435,369 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 9,112,300 | 9,112,300 | 3,974,180 | 44% | 2,203,104 |
| 20 Secondary Education | 4,673,190 | 5,401,679 | 1,925,598 | 41% | 961,002 |
| 30 Skills Development | 583,317 | 583,317 | 219,591 | 38% | 122,789 |
| 40 Education&Sports Management and Inspection | 687,828 | 687,828 | 147,656 | 21% | 48,671 |
| 50 Special Needs Education | 3,000 | 3,000 | 1,000 | 33% | 0 |
| Sub-Total | 15,059,635 | 15,788,124 | 6,268,025 | 42% | 3,335,566 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,111,972 | 2,111,972 | 756,266 | 36% | 542,022 |
| Sub-Total | 2,111,972 | 2,111,972 | 756,266 | 36% | 542,022 |

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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 | 94,213 | 13% | 65,743 |
| Sub-Total | 745,084 | 745,084 | 94,213 | 13% | 65,743 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 617,801 | 617,801 | 236,088 | 38% | 149,607 |
| Sub-Total | 617,801 | 617,801 | 236,088 | 38% | 149,607 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 2,314,165 | 2,314,165 | 422,546 | 18% | 239,511 |
| Sub-Total | 2,314,165 | 2,314,165 | 422,546 | 18% | 239,511 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 435,148 | 435,148 | 105,253 | 24% | 84,643 |
| Sub-Total | 435,148 | 435,148 | 105,253 | 24% | 84,643 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 45,066 | 45,066 | 22,388 | 50% | 10,939 |
| Sub-Total | 45,066 | 45,066 | 22,388 | 50% | 10,939 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 123,926 | 123,926 | 51,285 | 41% | 29,278 |
| Sub-Total | 123,926 | 123,926 | 51,285 | 41% | 29,278 |
| Grand Total | 44,332,442 | 45,060,931 | 16,915,830 | 38% | 9,013,966 |

VOTE: 868 Kitgum District**Quarter 2****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 | 3,250,585 | 50% | 1,831,309 |
| District Unconditional Grant Non-Wage | 130,430 | 130,430 | 65,215 | 50% | 32,607 |
| District Unconditional Grant Wage | 872,018 | 872,018 | 436,009 | 50% | 436,009 |
| Locally Raised Revenues | 29,465 | 29,465 | 22,068 | 75% | 5,278 |
| Multi-Sectoral Transfers to LLGs_NonWage | 388,144 | 388,144 | 193,093 | 50% | 90,314 |
| Programme Conditional Grant - Non Wage Recurrent | 5,068,400 | 5,068,400 | 2,534,200 | 50% | 1,267,100 |
| Development Revenues | 653,773 | 653,773 | 326,886 | 50% | 326,886 |
| District Discretionary Equalisation Development Grant | 296,018 | 296,018 | 148,009 | 50% | 148,009 |
| Multi-Sectoral Transfers to LLGs_Gou | 357,755 | 357,755 | 178,878 | 50% | 178,878 |
| Total Revenues Shares | 7,142,231 | 7,142,231 | 3,577,472 | 50% | 2,158,195 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 872,018 | 872,018 | 392,500 | 45% | 195,592 |
| Non Wage | 5,616,440 | 5,616,440 | 2,123,013 | 38% | 1,065,428 |
| Development Expenditure | | | | | |
| Domestic Development | 653,773 | 653,773 | 178,878 | 27% | 178,878 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 7,142,231 | 7,142,231 | 2,694,391 | 38% | 1,439,897 |

C: Unspent Balances

| | | | | | |
|-----------------------------|------------------|--------------------|----------------|----------------------|--|
| Recurrent Balances | 1,831,309 | 2883134.156 | 735,072 | | |
| Wage | | 436,009 | 43,509 | 2,241,242% | |
| Non Wage | | 1,395,300 | 691,563 | -245,558,458% | |
| Development Balances | | | 148,009 | | |
| Domestic Development | | | 148,009 | -37,710,631% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 883,081 | -267,280,880% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration received cumulative revenue of Shs 3,577,472,000 (50%) against approved annual budget of Shs 7,142,231,000. This performance was because all the fund sources received 50% of their estimates for both the HLG and LLG. LRR received up to 75% of its estimates for the whole year. Cumulative Total fund of Shs 2,694,391,000 was spent by the end of Q2. (Cumulative Wage of only Shs 392,500,000 (45%) was spent because some employee are yet to be recruited. Cumulative Non-Wage of only Shs 2,123,013,000 (38%) was spent because most salary arrears and Gratuity are yet to be paid. Shs 178,878,000 was spent under Domestic Development. There is a Cumulative Total unspent balance of Shs 883,081,000 (Shs 43,509,000 is Wage for officers who are yet to be recruited. Shs 691,563,000 is NW from Gratuity that are yet to be paid in Q3 and Shs 148,009,000 is Domestic Development fund for works that are still ongoing.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 883,081,000 (Shs 43,509,000 is Wage for officers who are yet to be recruited. Shs 691,563,000 is NW from Gratuity that are yet to be paid in Q3 and Shs 148,009,000 is Domestic Development fund for works that are still ongoing.

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.

VOTE: 868 Kitgum District**Quarter 2****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 | 149,795 | 50% | 69,423 |
| District Unconditional Grant Non-Wage | 54,888 | 54,888 | 27,444 | 50% | 13,722 |
| District Unconditional Grant Wage | 222,803 | 222,803 | 111,402 | 50% | 55,701 |
| Locally Raised Revenues | 19,053 | 19,053 | 10,950 | 57% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 296,744 | 296,744 | 149,795 | 50% | 69,423 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 222,803 | 222,803 | 111,344 | 50% | 56,481 |
| Non Wage | 73,941 | 73,941 | 34,237 | 46% | 14,537 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 296,744 | 296,744 | 145,581 | 49% | 71,018 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 69,423 | 144853.549 | 4,215 | | |
| Wage | | 55,701 | 58 | -385,454,585,31 | 7,045,500% |
| Non Wage | | 13,722 | 4,157 | -3,253,428% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 4,215 | -14,488,648% | |

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative fund of Shs 149,795,000 (50%) against 296,744,000 planned for FY 2025/26. This performance was registered because all the funding sources received 50% of their estimates with the exception of LRR that received up to 57% of its estimates. No Development Grant was planned under the department.

Total Cumulative Shs 145,581,000 (49%) was spent by the end of Q2 on a number of activities within the Department. Shs.111,344,000 (50%) of annual Wage has been spent. Non-Wage of only Shs 34,237, 000 (46%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 4,215,000 has been registered. This includes a Wage of Shs 58,000 for staff, and the remaining balance of 4,157,000 is Non Wage 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

A total cumulative unspent balance of Shs 4,215,000 has been registered. This includes a Wage of Shs 58,000 for staff, and the remaining balance of 4,157,000 is Non Wage for payment of suppliers of Fuel for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter one Performance Reports were submitted on 15/10/2025 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 | 406,760 | 50% | 193,955 |
| District Unconditional Grant Non-Wage | 416,237 | 416,237 | 208,119 | 50% | 104,059 |
| District Unconditional Grant Wage | 280,182 | 280,182 | 140,091 | 50% | 70,046 |
| Locally Raised Revenues | 113,107 | 113,107 | 58,550 | 52% | 19,850 |
| Development Revenues | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| Total Revenues Shares | 854,778 | 854,778 | 429,386 | 50% | 216,581 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 280,182 | 280,182 | 98,576 | 35% | 48,266 |
| Non Wage | 529,344 | 529,344 | 159,318 | 30% | 94,423 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 19,730 | 44% | 19,730 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 854,778 | 854,778 | 277,624 | 32% | 162,418 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 193,955 | 345069.87875 | 148,865 | | |
| Wage | | 70,046 | 41,515 | -4,826,559% | |
| Non Wage | | 123,909 | 107,350 | -22,551,962% | |
| Development Balances | | | 2,896 | | |
| Domestic Development | | | 2,896 | -3,248,309% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 151,761 | -27,545,864% | |

Summary of Department Revenues and Expenditure by Source

Council and statutory bodies received a Total revenue of Shs 429,386,000 (50%) against Shs 854,778,000 planned for FY 2025-26. The reason for this good performance is because all the funding sources received up to 50% of its planned revenue.

Cumulative Shs 277,624,000 was spent on a number of activities within the department (Cumulative Wage of Shs 98,576,000 (35%) has been spent. Cumulative Non Wage of only Shs 159,318,000 (30%) 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 151,761,000 comprise of Wage (41,515,000) for officers who are yet to be recruited and 107,350,000 is Non Wage for LC II & I ex-gratia that will be paid in Q4 and Shs 2,896,000 is fund for supplies that are yet to be paid under DSC and LG PAC

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Cumulative Non Wage of only Shs 159,318,000 (30%) 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 151,761,000 comprise of Wage (41,515,000) for officers who are yet to be recruited and 107,350,000 is Non Wage for LC II & I ex-gratia that will be paid in Q4 and Shs 2,896,000 is fund for supplies that are yet to be paid under DSC and LG PAC

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 | | | | | |
| <i>Recurrent Revenues</i> | 2,397,675 | 2,397,675 | 1,202,265 | 50% | 536,663 |
| District Unconditional Grant Non-Wage | 6,866 | 6,866 | 3,433 | 50% | 1,717 |
| District Unconditional Grant Wage | 92,750 | 92,750 | 46,375 | 50% | 23,188 |
| Locally Raised Revenues | 9,116 | 9,116 | 5,000 | 55% | 0 |
| Other Transfers from Central Government | 224,085 | 224,085 | 115,028 | 51% | 115,028 |
| Programme Conditional Grant - Non Wage Recurrent | 477,936 | 477,936 | 238,968 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,586,923 | 1,586,923 | 793,461 | 50% | 396,731 |
| <i>Development Revenues</i> | 277,535 | 277,535 | 138,767 | 50% | 0 |
| Programme Conditional Grant - Development | 277,535 | 277,535 | 138,767 | 50% | 0 |
| Total Revenues Shares | 2,675,210 | 2,675,210 | 1,341,033 | 50% | 536,663 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 1,679,673 | 1,679,673 | 545,499 | 32% | 259,133 |
| Non Wage | 718,003 | 718,003 | 298,031 | 42% | 166,742 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 277,535 | 277,535 | 51,301 | 18% | 22,080 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,675,210 | 2,675,210 | 894,832 | 33% | 447,954 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | 536,663 | 952767.6655 | 358,734 | | |
| Wage | | 419,918 | 294,337 | -25,913,271% | |
| Non Wage | | 116,745 | 64,398 | -27,254,932% | |
| <i>Development Balances</i> | | | 87,467 | | |
| Domestic Development | | | 87,467 | -11,459,161% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 446,201 | -88,946,492% | |

Summary of Department Revenues and Expenditure by Source

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

A total of UGX 536,663,000 indicating 50% of the approved Annual budget for FY 2025-26 has been released in Q2. Wages was received UGX 419,919,000 (50%). Programme Conditional Grant - Non-wage and Development for Q2 were not released since they were already released in Q1. A total of UGX 447,954,000 (33% of Annual budget) was spent in Q2 on a number of activities within the Department. Shs 259,133,000 was paid as monthly staff salaries of 30 staff for 3 months. UGX 166,742,000 was spent on Recurrent activities Non-wage. Development was spent UGX 22,080,000.

Total Unspent balance of fund is Shs 446,201,000.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 446,201,000. Out of this, Shs 87,467,000 is development grant , which is still under procurement processes. UGX 294,337,000 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 (RFQ) for development activities have been sent out to shortlisted service providers.

VOTE: 868 Kitgum District**Quarter 2****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 | 5,267,602 | 50% | 2,631,301 |
| District Unconditional Grant Non-Wage | 6,866 | 6,866 | 3,433 | 50% | 1,717 |
| District Unconditional Grant Wage | 243,650 | 243,650 | 121,825 | 50% | 60,912 |
| Locally Raised Revenues | 6,116 | 6,116 | 5,000 | 82% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,415,932 | 1,415,932 | 707,966 | 50% | 353,983 |
| Programme Conditional Grant - Wage Recurrent | 8,858,757 | 8,858,757 | 4,429,378 | 50% | 2,214,689 |
| Development Revenues | 1,379,361 | 1,379,361 | 322,881 | 23% | 178,790 |
| District Discretionary Equalisation Development Grant | 120,000 | 120,000 | 60,000 | 50% | 60,000 |
| External Financing | 1,021,782 | 1,021,782 | 144,091 | 14% | 0 |
| Programme Conditional Grant - Development | 237,580 | 237,580 | 118,790 | 50% | 118,790 |
| Total Revenues Shares | 11,910,682 | 11,910,682 | 5,590,483 | 47% | 2,810,091 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 9,102,407 | 9,102,407 | 4,094,267 | 45% | 2,015,303 |
| Non Wage | 1,428,914 | 1,428,914 | 716,297 | 50% | 355,765 |
| Development Expenditure | | | | | |
| Domestic Development | 357,580 | 357,580 | 0 | 0% | 0 |
| External Financing | 1,021,782 | 1,021,782 | 136776.34 | 13% | 64,300 |
| Total Expenditure | 11,910,682 | 11,910,682 | 4,947,339 | 42% | 2,435,369 |

C: Unspent Balances

| | | | | | |
|-----------------------------|------------------|----------------------|----------------|-------------------------------|--|
| Recurrent Balances | 2,631,301 | 4861783.29325 | 457,039 | | |
| Wage | | 2,275,602 | 456,937 | -201,530,318% | |
| Non Wage | | 355,700 | 102 | -56,732,144% | |
| Development Balances | | | 186,104 | | |
| Domestic Development | | | 178,790 | -111,875,158,23 1,670,600% | |
| External Financing | | | 7,315 | -31,974,524% | |
| Total Unspent | | | 643,144 | -491,923,847% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

Health department received a total revenue of UGX 5,590,483,000 representing 47% of the 11,910,682,000 approved budget for FY 2025/26. The reason for this under performance are as follows:

- Only 14% of External Financing has been realized to date.

The rest of the funding sources received 50% and above funding. Total expenditure by the department on a number of activities was Shs 4,947,339,000 (Wage 4,094,267,000; External Financing of 136,776,000 and Non Wage 716,297,000)

A total of 643,144,000 was not spend during the quarter for the following reasons: Wage grant balances are existing because more new Staff are yet to be recruited; 178,790,000 is Domestic Development grant for works that are still ongoing; and Non-Wage of Shs 102,000 are balances that shall be used in Q3

Reasons for unspent balances on the bank account

A total of 643,144,000 was not spend during the quarter for the following reasons: Wage grant balances are existing because more new Staff are yet to be recruited; 178,790,000 is Domestic Development grant for works that are still ongoing; and Non-Wage of Shs 102,000 are balances that shall be used in Q3

Highlights of physical performance by end of the quarter

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

VOTE: 868 Kitgum District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-------------------|----------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 14,637,687 | 14,700,687 | 6,915,353 | 47% | 3,050,292 |
| District Unconditional Grant Non-Wage | 15,733 | 15,733 | 7,866 | 50% | 3,933 |
| District Unconditional Grant Wage | 87,365 | 87,365 | 43,682 | 50% | 21,841 |
| Locally Raised Revenues | 7,032 | 7,032 | 7,000 | 100% | 2,000 |
| Other Transfers from Central Government | 24,000 | 24,000 | 21,820 | 91% | 21,820 |
| Programme Conditional Grant - Non Wage Recurrent | 2,500,766 | 2,563,766 | 833,589 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 12,002,792 | 12,002,792 | 6,001,396 | 50% | 3,000,698 |
| Development Revenues | 421,948 | 1,087,437 | 210,974 | 50% | 210,974 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 421,948 | 1,087,437 | 210,974 | 50% | 210,974 |
| Total Revenues Shares | 15,059,635 | 15,788,124 | 7,126,327 | 47% | 3,261,266 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 12,090,157 | 12,090,157 | 5,509,193 | 46% | 2,781,101 |
| Non Wage | 2,547,530 | 2,610,530 | 758,832 | 30% | 554,465 |
| Development Expenditure | | | | | |
| Domestic Development | 421,948 | 1,087,437 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 15,059,635 | 15,788,124 | 6,268,025 | 42% | 3,335,566 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 3,050,292 | 6367605.03975 | 647,328 | | |
| Wage | | 3,022,539 | 535,885 | 311,580,567,977 | ,540,200% |
| Non Wage | | 27,753 | 111,443 | -121,110,499,27 | 7,378,450% |
| Development Balances | | | 210,974 | | |
| Domestic Development | | | 210,974 | 234,986,625,220 | ,111,170% |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 858,302 | -623,541,238% | |

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

Education Department received a revenue of 15,788,124,000 (50%) against approved annual budget of 15,059,635,000. This performance was because most grant received 50% and above. Other Transfers from Central Government received 91% and Locally Raises Revenue received 100% release. External financing was not planned for and not received. Programme Non Wage grant received only 33% of its Annual Target. A total amount of 6,268,025,000 (42%) of the approved budget was spent on two major areas: Wage of 5,509,193,000 (46%) and Non-wage of 758,832,000 (30%). Total unspent balance of 858,302,000 was realized. This comprised of Wage: 535,885,000 meant for staff who are yet to be recruited; Domestic Development of Shs 210,974,000 which is meant for construction works which are still ongoing and Non-wage of Shs 111,443,000 which are meant for maintenance of Schools which is still being procured.

Reasons for unspent balances on the bank account

Total unspent balance of 858,302,000 was realized. This comprised of Wage: 535,885,000 meant for staff who are yet to be recruited; Domestic Development of Shs 210,974,000 which is meant for construction works which are still ongoing and Non-wage of Shs 111,443,000 which are meant for maintenance of Schools which is still being procured.

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 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|---------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,431,303 | 1,431,303 | 829,871 | 58% | 515,340 |
| District Unconditional Grant Non-Wage | 6,866 | 6,866 | 3,433 | 50% | 1,717 |
| District Unconditional Grant Wage | 108,321 | 108,321 | 54,160 | 50% | 27,080 |
| Locally Raised Revenues | 6,116 | 6,116 | 5,000 | 82% | 0 |
| Other Transfers from Central Government | 310,000 | 310,000 | 267,277 | 86% | 236,544 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Development Revenues | 680,669 | 680,669 | 340,334 | 50% | 340,334 |
| District Discretionary Equalisation Development Grant | 168,666 | 168,666 | 84,333 | 50% | 84,333 |
| Programme Conditional Grant - Development | 512,002 | 512,002 | 256,001 | 50% | 256,001 |
| Total Revenues Shares | 2,111,972 | 2,111,972 | 1,170,205 | 55% | 855,675 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 108,321 | 108,321 | 48,761 | 45% | 24,530 |
| Non Wage | 1,322,982 | 1,322,982 | 688,215 | 52% | 498,203 |
| Development Expenditure | | | | | |
| Domestic Development | 680,669 | 680,669 | 19,289 | 3% | 19,289 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,111,972 | 2,111,972 | 756,266 | 36% | 542,022 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 515,340 | 880179.94925 | 92,894 | | |
| Wage | | 27,080 | 5,399 | -354,661,411,84 6,322,900% | |
| Non Wage | | 488,260 | 87,495 | -82,368,732% | |
| Development Balances | | | 321,045 | | |
| Domestic Development | | | 321,045 | -24,277,518% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 413,939 | -74,770,896% | |

Summary of Department Revenues and Expenditure by Source

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

Roads and Engineering received cumulative revenue of Shs1,170,250,000 (55%) against approved annual budget of Shs 2,111,972,000 This comprised of wage Shs.54,160,000 (50%) was received, Unconditional Grant Non-Wage Shs.3,433,000 Representing 50% ,Others transfer from central government (URF) Shs. 267,277,000 representing 86% , Conditional Grant-Non Wage Recurrent (RMG) Ushs. 500,000,000 representing 50% was received, domestic development RTI Ushs.256001 Representing 50%, and DDEG(LoCAL) Ushs. 84,334,000 representing 50% was received. fund received has been spent as follows; wage Shs.48,761,000(45%), Conditional Grant-Non Wage Recurrent (RMG and URF)Shs 688,215,000 (52%) domestic development 19,289,000(3%). Total unspent balance of Ushs.413,939,000 This comprised of Wage Ushs.5,399,000 and Conditional Grant-Non Wage Recurrent (RMG)Shs 87,495,000 and Domestic Development Ushs.321,045,000.

Reasons for unspent balances on the bank account

Delay in procurement of Contract and services.

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 of 26.2 Km on Bongo pii-West -lalikan 10.8 Km and Dodoma -Lunganyura-Odilang 15.4 Km.

Manual Routine Road Maintenance 133.4 Km doe in the month of December 2025.

VOTE: 868 Kitgum District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|-----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 172,607 | 172,607 | 86,367 | 50% | 35,684 |
| District Unconditional Grant Non-Wage | 6,866 | 6,866 | 3,433 | 50% | 1,717 |
| District Unconditional Grant Wage | 74,340 | 74,340 | 37,170 | 50% | 18,585 |
| Locally Raised Revenues | 916 | 916 | 220 | 24% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 90,484 | 90,484 | 45,544 | 50% | 15,382 |
| Development Revenues | 572,478 | 572,478 | 286,239 | 50% | 286,239 |
| District Discretionary Equalisation Development Grant | 166,000 | 166,000 | 83,000 | 50% | 83,000 |
| Programme Conditional Grant - Development | 391,663 | 391,663 | 195,831 | 50% | 195,831 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 7,407 | 50% | 7,407 |
| Total Revenues Shares | 745,084 | 745,084 | 372,606 | 50% | 321,923 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 74,340 | 74,340 | 36,463 | 49% | 17,988 |
| Non Wage | 98,267 | 98,267 | 37,218 | 38% | 27,223 |
| Development Expenditure | | | | | |
| Domestic Development | 572,478 | 572,478 | 20,532 | 4% | 20,532 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 745,084 | 745,084 | 94,213 | 13% | 65,743 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 35,684 | 88362.63 | 12,686 | | |
| Wage | | 18,585 | 707 | -1,798,800% | |
| Non Wage | | 17,099 | 11,979 | -5,161,864% | |
| Development Balances | | | 265,707 | | |
| Domestic Development | | | 265,707 | -15,413,031% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 278,393 | -9,099,377% | |

Summary of Department Revenues and Expenditure by Source

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

Water department received cumulative revenue of Shs 372,606,000 (50%) against approved annual budget of Shs 745,084,000 This good performance was because all the funding sources received 50% except LRR 24% which comprised of wage Shs.37,170,000 (50%), Unconditional Grant Non-Wage Shs.3,433,000 (50%), Conditional Grant-Non-Wage Ushs. 45,242,000 (50%), domestic development Ushs.195,831,000 50%, Transitional conditional grant 7,404,000 (50%) and DDEG(LoCAL) Ushs. 83,000,000 (50%). fund received was spent as follows; wage Shs.36,463,000 (49%), Conditional Grant-Non-Wage Recurrent Shs 37,218,000 (38%) development 20,532,000 (4%). Total unspent balance of Ushs.278,393,000 This comprised of Non-Wage Recurrent Shs 12,686,000 and Domestic Development Ushs.265,707,000

Reasons for unspent balances on the bank account

Delay in procurement of Contract and services.

Highlights of physical performance by end of the quarter

Staff salary paid
Mandatory public notice displayed
Coordination meeting held
District Advocacy held
Extension staff meeting held
Monitoring of exiting facilities and defect on last F/Y projects
Environmental screening of project done
Creating rappor, triggering done and follow up ongoing

VOTE: 868 Kitgum District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|---------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 360,564 | 360,564 | 180,724 | 50% | 83,582 |
| District Unconditional Grant Non-Wage | 4,578 | 4,578 | 2,289 | 50% | 1,144 |
| District Unconditional Grant Wage | 275,294 | 275,294 | 137,647 | 50% | 68,823 |
| Locally Raised Revenues | 611 | 611 | 480 | 79% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 80,082 | 80,082 | 40,308 | 50% | 13,614 |
| Development Revenues | 257,237 | 257,237 | 128,618 | 50% | 128,618 |
| District Discretionary Equalisation Development Grant | 257,237 | 257,237 | 128,618 | 50% | 128,618 |
| Total Revenues Shares | 617,801 | 617,801 | 309,342 | 50% | 212,200 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 275,294 | 275,294 | 135,164 | 49% | 66,543 |
| Non Wage | 85,270 | 85,270 | 34,566 | 41% | 16,706 |
| Development Expenditure | | | | | |
| Domestic Development | 257,237 | 257,237 | 66,358 | 26% | 66,358 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 617,801 | 617,801 | 236,088 | 38% | 149,607 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 83,582 | 173389.90125 | 10,994 | | |
| Wage | | 68,823 | 2,483 | -6,654,329% | |
| Non Wage | | 14,758 | 8,511 | -3,787,553% | |
| Development Balances | | | 62,260 | | |
| Domestic Development | | | 62,260 | -16,748,448% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 73,254 | -23,396,623% | |

Summary of Department Revenues and Expenditure by Source

Natural Resources Department received 309,342,000 which is 50% of its approved budget of Shs 617,801,000. This good performance was because all the fund sources received 50% with the exception of LRR that received up to 79%. The overall expenditure on a number of activities was 236,088,000 (38%). of this wage was 135,164,000 (49%), non wage (recurrent) was 34,566,000 (41%). The unspent balance was 73,254,000 of which non wage recurrent grant was 8,511,000 meant for activities that shall be conducted in Q3; Shs 2,483,000 are wage balances; and Shs 62,260,000 is Domestic Development funds meant for activities that shall also be undertaken in Q3

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 73,254,000 of which non wage recurrent grant was 8,511,000 meant for activities that shall be conducted in Q3; Shs 2,483,000 are wage balances; and Shs 62,260,000 is Domestic Development funds meant for activities that shall also be undertaken in Q3

Highlights of physical performance by end of the quarter

In Q2 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 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|--------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 334,165 | 334,165 | 155,553 | 47% | 77,667 |
| District Unconditional Grant Non-Wage | 11,444 | 11,444 | 5,722 | 50% | 2,861 |
| District Unconditional Grant Wage | 239,154 | 239,154 | 119,577 | 50% | 59,789 |
| Locally Raised Revenues | 6,727 | 6,727 | 220 | 3% | 0 |
| Other Transfers from Central Government | 16,772 | 16,772 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 60,069 | 60,069 | 30,034 | 50% | 15,017 |
| Development Revenues | 1,980,000 | 1,980,000 | 278,251 | 14% | 136,057 |
| External Financing | 1,980,000 | 1,980,000 | 278,251 | 14% | 136,057 |
| Total Revenues Shares | 2,314,165 | 2,314,165 | 433,804 | 19% | 213,724 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 239,154 | 239,154 | 108,319 | 45% | 53,325 |
| Non Wage | 95,011 | 95,011 | 35,976 | 38% | 17,880 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 1,980,000 | 1,980,000 | 278250.795 | 14% | 168,307 |
| Total Expenditure | 2,314,165 | 2,314,165 | 422,546 | 18% | 239,511 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 77,667 | 153290.5155 | 11,258 | | |
| Wage | | 59,789 | 11,258 | -388,653,775,88 8,421,400% | |
| Non Wage | | 17,878 | 0 | -3,999,860% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | -66,194,602% | |
| Total Unspent | | | 11,258 | -42,040,869% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

Community Based Services Department received 433,804,000 which is 19% of its approved budget of Shs 2,314,165,000. This poor performance was because of the following reasons:

- LRR received only 3% funding.
- Other Transfer from Central Government did not receive any funding.
- External Financing received only 14% of its annual estimate.

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

Total expenditure of only Shs 422,546,000 was undertaken on a number of activities. 45% of wage was spent while the balance are for staff who are yet to be recruited. Total unspent balance is Shs 11,258,000. This is was meant for officers who are yet to be recruited.

Reasons for unspent balances on the bank account

Total unspent balance is Shs 11,258,000. This is was meant for officers who are yet to be recruited.

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 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 320,643 | 320,643 | 161,317 | 50% | 82,669 |
| District Unconditional Grant Non-Wage | 63,733 | 63,733 | 31,866 | 50% | 15,933 |
| District Unconditional Grant Wage | 248,942 | 248,942 | 124,471 | 50% | 62,236 |
| Locally Raised Revenues | 7,968 | 7,968 | 4,980 | 63% | 4,500 |
| Development Revenues | 114,504 | 114,504 | 57,252 | 50% | 57,252 |
| District Discretionary Equalisation Development Grant | 114,504 | 114,504 | 57,252 | 50% | 57,252 |
| Total Revenues Shares | 435,148 | 435,148 | 218,570 | 50% | 139,921 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 248,942 | 248,942 | 16,273 | 7% | 8,181 |
| Non Wage | 71,701 | 71,701 | 34,928 | 49% | 22,410 |
| Development Expenditure | | | | | |
| Domestic Development | 114,504 | 114,504 | 54,052 | 47% | 54,052 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 435,148 | 435,148 | 105,253 | 24% | 84,643 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 82,669 | 113,524.68225 | 110,117 | | |
| Wage | | 62,236 | 108,198 | 241,951,007,467,881,340% | |
| Non Wage | | 20,433 | 1,918 | -4,290,334% | |
| Development Balances | | | 3,200 | | |
| Domestic Development | | | 3,200 | -8,210,558% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 113,317 | -10,385,361% | |

Summary of Department Revenues and Expenditure by Source

Planning Department received only Shs 218,570,000 (50%) against approved budget of Shs 435,148,000 planned the FY 2025-26. This good performance is because most fund sources received 50% While LRR received 63% funding.

Total expenditure of only Shs 105,253,000 (24%) was undertaken on a number of activities across the sector (Wage spent is only 7%; Non Wage spent is only 49%; and Domestic Development Spent is Shs 47%). Total unspent balance of Shs 113,317,000 is Wage – 108,198,000 as a result of underpayment of District Planner and Senior Planner, Non Wage – 1,918,000 meant for Q3 activities; and Shs 3,200,000 is DDEG fund meant for activities that shall be implemented in Q3

VOTE: 868 Kitgum District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of Shs 113,317,000 is Wage – 108,198,000 as a result of underpayment of District Planner and Senior Planner, Non Wage – 1,918,000 meant for Q3 activities; and Shs 3,200,000 is DDEG fund meant for activities that shall be implemented in Q3

Highlights of physical performance by end of the quarter

Budget Conference Conducted; BFP for FY 2026-27 prepared and submitted; LLG Consultative meeting conducted; 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 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 45,066 | 45,066 | 22,555 | 50% | 11,038 |
| District Unconditional Grant Non-Wage | 32,866 | 32,866 | 16,433 | 50% | 8,217 |
| District Unconditional Grant Wage | 11,284 | 11,284 | 5,642 | 50% | 2,821 |
| Locally Raised Revenues | 916 | 916 | 480 | 52% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 45,066 | 45,066 | 22,555 | 50% | 11,038 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 11,284 | 11,284 | 5,557 | 49% | 2,779 |
| Non Wage | 33,782 | 33,782 | 16,831 | 50% | 8,160 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 45,066 | 45,066 | 22,388 | 50% | 10,939 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 11,038 | 22205.2995 | 167 | | |
| Wage | | 2,821 | 84 | -277,874% | |
| Non Wage | | 8,217 | 83 | -1,652,340% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 167 | -2,227,761% | |

Summary of Department Revenues and Expenditure by Source

District Internal Audit received only Shs 22,555,000 (50%) against approved budget of Shs 45,066,000 planned for FY 2025-26. This good performance is because all the funding sources received 50% of its Annual budget estimates. Total Cumulative expenditure of only Shs 22,388,000 (50%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 49%. Cumulative Non Wage spent is only 50%). Cumulative Total unspent balance of Shs 167,000 is Shs 84,000 is Wage balances and Shs 83,000 is Non Wage balances which shall be spent in Q3

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 167,000 is Shs 84,000 is Wage balances and Shs 83,000 is Non Wage balances which shall be spent in Q3

VOTE: 868 Kitgum District

Quarter 2

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 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 123,926 | 123,926 | 61,505 | 50% | 30,753 |
| District Unconditional Grant Non-Wage | 6,866 | 6,866 | 3,433 | 50% | 1,717 |
| District Unconditional Grant Wage | 42,740 | 42,740 | 21,370 | 50% | 10,685 |
| Locally Raised Revenues | 916 | 916 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 73,404 | 73,404 | 36,702 | 50% | 18,351 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 123,926 | 123,926 | 61,505 | 50% | 30,753 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 42,740 | 42,740 | 11,151 | 26% | 5,277 |
| Non Wage | 81,187 | 81,187 | 40,134 | 49% | 24,002 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 123,926 | 123,926 | 51,285 | 41% | 29,278 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 30,753 | 60259.71225 | 10,220 | | |
| Wage | | 10,685 | 10,219 | -527,656% | |
| Non Wage | | 20,068 | 1 | -4,409,757% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 10,220 | -5,097,714% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 2****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, 61,505,300 was realized in Q2, out of which 21,370,000 was wage, equivalent to 50%, 36,702,000 was sector conditional grant, i.e. 50% of the budget, and 3,433,000 was district unconditional grant, 50% released. LRR was not realized in Q2.

We spent 11,151,000 of wage budget during Q2 equivalent to 26% and 40,134,000 of the district None wage equivalent to 49% on various activities during Q2.

10,220,000 remained unspent equivalent to 9% of Q2 release, of which 10,219,000 was wage and 1shs district unconditional grant none wage. The wage component was additional budget for salary of DCO which hasn't been recruited.

Reasons for unspent balances on the bank account

During Q2, 10,220,000 remained unspent equivalent to 9% of Q2 release, of which 10,219,000 was wage and 1shs district unconditional grant none wage. The wage component was additional budget for salary of DCO which hasn't been recruited.

Highlights of physical performance by end of the quarter

Attended 4 radio talk shows in Jambo FM and Mighty FM to sensitize on trade related activities, including PDM, Emyooga, Chamber of Commerce activities among others.

Organize 3 dissemination meetings of market information in collaboration with Goal Uganda, and Agro Max.

Mobilize and supported 2 Coop/Sacco for registration i.e Orom East Farmers Coop, and Namokora North Farmers Coop during Q2.

Attended 1 AGM of East Acholi Professional drivers and Fleet Associate Saccos during quarter2

Monitored and conducted technical backstopping of 15 SACCOS/ Coops under PDM and Emyooga during quarter2

Submitted 10 files under Emyooga for additional Seed Capital worth 200,000,000 in Q2.

Attended 1 LEDIC meeting in Q2

Also Collected data for all Saccos/coops, traders, VSLAs, produce dealers etc in Q2

Conducted 1 joint field monitoring of projects during the quarter

Did 1 market surveys to determine commodity prices during quarter2

VOTE: 868 Kitgum District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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**

the activity has not yet been done NA

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 NA

PIAP Output: 14060113 Planning and budgeting undertaken

technical back stopping for lower local governments and mentorship support supervision to lower local government units None

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 6,000 | 2,750 |
| Total for Key Service Area | 8,000 | 3,250 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 3,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

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

PIAP Output: 14060109 Records Management coordinated

| | | |
|-----------------------------------------------------------------------|-----------------------------------------|------|
| district documents achieved and maintained in a professional standard | District Records and Achieve Maintained | None |
|-----------------------------------------------------------------------|-----------------------------------------|------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 316 | 278 |
| 221009 Welfare and Entertainment | 1,300 | 325 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,066 | 467 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,400 | 250 |
| 227001 Travel inland | 1,700 | 405 |
| Total for Key Service Area | 7,782 | 1,975 |
| Wage | 0 | 0 |
| Non-Wage | 7,782 | 1,975 |
| 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 | Communication disseminated | None |
| mandatory notice posted and projects documented | mandatory notice posted and projects documented | None |
| distribution of Q1 Release done and official communication | Q2 Release disseminated | None |

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 2****Department: 010 Administration**

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

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

| | | |
|----------------------------|----|--|
| district staff paid timely | NA | |
|----------------------------|----|--|

| | | |
|-----------------------------|-------------------|------|
| staff salaries paid monthly | Staff Salary Paid | None |
|-----------------------------|-------------------|------|

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 | |
|----------------------------------------------|----|--|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 872,018 | 195,592 |
| 273104 Pension | 3,420,471 | 654,746 |
| 273105 Gratuity | 1,647,929 | 287,130 |
| Total for Key Service Area | 5,940,418 | 1,137,469 |
| Wage | 872,018 | 195,592 |
| Non-Wage | 5,068,400 | 941,876 |
| 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 | NA | |
|---------------------------------------------|----|--|

| | | |
|------------------------------------------|----|--|
| Performance Improvement Plan implemented | NA | |
|------------------------------------------|----|--|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 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 |

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

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

| | | |
|-------------------------------------------------------------|-------------------------------------------------------------|------|
| operation and support supervision of lower local government | Operation and support supervision of lower local government | None |
|-------------------------------------------------------------|-------------------------------------------------------------|------|

PIAP Output: 14060105 Human Resources managed

| | | |
|------------------------------------------------------------------|----|--|
| monitoring of staff at the lower local government and mentorship | NA | |
|------------------------------------------------------------------|----|--|

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 | 3,750 |
| Total for Key Service Area | 12,000 | 5,250 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 5,250 |
| 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 | Projects and Subcounties supervised | None |
| monitoring of government projects, service delivery and operations | operations of district and monitoring of key government projects, and service delivery | None |

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 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 11,988 | 2,000 |
| 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 | 4,130 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,060 |

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 266,580 |
| Total for Key Service Area | 842,287 | 284,870 |
| Wage | 0 | 0 |
| Non-Wage | 484,532 | 105,992 |
| GoU Dev | 357,755 | 178,878 |
| 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 | None |
| Human Resource issues addressed | Human Resource issues addressed | None |
| Payroll managed | NA | |

| Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> | | |
|------------------------------------------------------------------------------------------------------------------------|------------------|------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,878 | 1,215 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,932 | 733 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 227001 Travel inland | 10,832 | 2,970 |
| Total for Key Service Area | 24,443 | 5,368 |
| Wage | 0 | 0 |
| Non-Wage | 24,443 | 5,368 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,142,231 | 1,439,897 |
| Wage | 872,018 | 195,592 |
| Non-Wage | 5,616,440 | 1,065,428 |
| GoU Dev | 653,773 | 178,878 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 020 Finance**

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

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**

| | | |
|---------------------------------------------------------------------|------------------------------------------|----------------|
| Quarterly LRR Mobilization conducted | 1 | None |
| Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced | NA | Planned for Q3 |
| Valuation court for property rate formed | Valuation court for property rate formed | None |

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,577 | 1,978 |
| 222001 Information and Communication Technology Services. | 610 | 0 |
| 227001 Travel inland | 14,788 | 994 |
| 228002 Maintenance-Transport Equipment | 805 | 0 |
| Total for Key Service Area | 19,780 | 2,972 |
| Wage | 0 | 0 |
| Non-Wage | 19,780 | 2,972 |
| 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**

| | | |
|--------------------------------------------|---------------------------------------------|--------------------|
| Support supervision done in quarter two | Support supervision done | Inadequate funding |
| IFMS operational costs met for quarter two | IFMS operational costs met for all quarters | None |

PIAP Output: 18020201 Local Government own source revenue growth

| | | |
|---------------------------------------------------------|---------------------------------------------|------|
| Quarter two financial reporting and accountability done | Financial reporting and accountability done | None |
| Half year account prepared | Final account prepared | None |
| Staff salaries for quarter two paid | Staff salaries paid | None |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 222,803 | 56,481 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,577 | 1,550 |
| 221012 Small Office Equipment | 1,403 | 300 |

VOTE: 868 Kitgum District

Quarter 2

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221014 Bank Charges and other Bank related costs | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 3,000 | 750 |
| 227001 Travel inland | 11,655 | 3,965 |
| 227004 Fuel, Lubricants and Oils | 14,526 | 3,250 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 1,200 |
| Total for Key Service Area | 276,964 | 68,046 |
| Wage | 222,803 | 56,481 |
| Non-Wage | 54,161 | 11,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 296,744 | 71,018 |
| Wage | 222,803 | 56,481 |
| Non-Wage | 73,941 | 14,537 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------|
| 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 | | |
| District Land Board meetings conducted | District Land Board meetings conducted | None |
| Awareness and Sensitization of the community on land matters conducted | NA | |
| 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 | None |
| Stationary and specials meals for Land Board Committee procured | Stationary and specials meals for Land Board Committee procured | None |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 3,000 |
| 221010 Special Meals and Drinks | 800 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,489 | 744 |
| 221012 Small Office Equipment | 579 | 150 |
| Total for Key Service Area | 8,867 | 4,294 |
| Wage | 0 | 0 |
| Non-Wage | 8,867 | 4,294 |
| 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 | None |
| Adverts for works and supplies conducted | Adverts for works and supplies conducted | Inadequate Funds |
| Bid documents produced | Bid documents produced | None |

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 | 500 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 375 |

VOTE: 868 Kitgum District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 1,659 | 429 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 227001 Travel inland | 1,320 | 410 |
| Total for Key Service Area | 11,434 | 3,064 |
| | Wage | 0 |
| | Non-Wage | 11,434 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

| | | |
|--------------------------------------------------|--------------------------------------------------|------|
| 3 DSC meetings conducted | NA | |
| 1 Quarterly report submitted to Kampala | Quarterly reports submitted to Kampala | None |
| Adverts for Jobs conducted | NA | |
| Office Stationaries and equipment procured | Office Stationaries and equipment procured | None |
| Meals and refreshments for DSC meetings procured | Meals and refreshments for DSC meetings procured | None |

| Expenditures incurred in the Quarter to deliver outputs | | |
|------------------------------------------------------------------|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,555 | 3,000 |
| 221001 Advertising and Public Relations | 8,000 | 1,105 |
| 221008 Information and Communication Technology Supplies. | 879 | 439 |
| 221010 Special Meals and Drinks | 22,800 | 10,325 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 4,452 | 1,726 |
| 227001 Travel inland | 8,000 | 2,000 |
| Total for Key Service Area | 60,686 | 19,595 |
| | 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**

VOTE: 868 Kitgum District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| Motor Vehicle Repaired, Serviced and maintained | Motor Vehicle Repaired, Serviced and maintained | None |
| General Staff salary paid for 3 months | General Staff Salary Paid | None |
| Implementation of Project at district supervised and monitored | Implementation of Project at district supervised and monitored | None |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 280,182 | 48,266 |
| 221009 Welfare and Entertainment | 1,400 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 466 | 116 |
| 227001 Travel inland | 13,474 | 3,190 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,203 |
| Total for Key Service Area | 300,522 | 53,125 |
| Wage | 280,182 | 48,266 |
| Non-Wage | 20,340 | 4,859 |
| 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 | 90% of corruption cases reported handled | None |
| Quarterly PAC meetings conducted | Quarterly PAC meetings conducted | Inadequate Funding |
| 2 On sport inspection conducted | NA | |
| 2 On sport inspection conducted | 2 on spot inspection conducted | None |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 9,999 |
| 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 | 675 |
| Total for Key Service Area | 28,867 | 12,149 |
| Wage | 0 | 0 |
| Non-Wage | 8,868 | 2,150 |
| GoU Dev | 20,000 | 9,999 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|-----------------------------------------|--------------------------------------|
| Programme: 17 Regional Balanced Development | | |
| Key Service Area: 000010 Leadership and Management | | |
| PIAP Output: 17040201 Capacity of LG Leaders built | | |
| | District Full Council Meeting Conducted | None |
| | Business Committee Meeting Conducted | Inadequate funding |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|----------------|
| 211105 Ex-Gratia for Political leaders. | 260,183 | 28,521 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 165,657 | 37,370 |
| 221009 Welfare and Entertainment | 4,000 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,561 | 800 |
| 227001 Travel inland | 9,400 | 2,350 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 500 |
| Total for Key Service Area | 444,401 | 70,191 |
| Wage | 0 | 0 |
| Non-Wage | 444,401 | 70,191 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 854,778 | 162,418 |
| Wage | 280,182 | 48,266 |
| Non-Wage | 529,344 | 94,423 |
| GoU Dev | 45,252 | 19,730 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 practice climate-smart agricultural technologies.

1 farmer Field Day conducted in Kitgum-matidi for UGIFT MIP beneficiaries.
Farmer trainings conducted in 6 Farmer Field Schools.

No variation

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

| Item | Approved Budget | Spent |
|---------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 79,101 | 16,800 |
| 225204 Monitoring and Supervision of capital work | 22,617 | 4,550 |
| 227001 Travel inland | 11,353 | 0 |
| Total for Key Service Area | 113,071 | 21,350 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 113,071 | 21,350 |
| 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 provided to 9,000 crop, livestock, fish and apiary farmer households. 300 cattle vaccinated against CBPP; 15,000 birds vaccinated against ND. | Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households. | No variation |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------|

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 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 crop, fish, livestock and apiary farming households, including PDM enterprise groups. | No variation. |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,586,923 | 237,258 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 190,071 | 9,413 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| Total for Key Service Area | 1,789,994 | 246,671 |
| Wage | 1,586,923 | 237,258 |
| Non-Wage | 203,071 | 9,413 |
| GoU Dev | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

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**

Uganda Climate-Smart Agricultural Transformation Project activities implemented for 3 months.

130 UCSATP beneficiary Farmer groups' production plans prepared and submitted to UCSATP at MAAIF.
120 UCSATP beneficiary Farmer groups and individual farmers profiled.
UCSATP implementers trained on the MAAIF e-voucher system.

There was delay in UCSATP fund release.

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 224,085 | 96,794 |
| Total for Key Service Area | 224,085 | 96,794 |
| Wage | 0 | 0 |
| Non-Wage | 224,085 | 96,794 |
| 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

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

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| Total for Key Service Area | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| 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.

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing**

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

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

| | | |
|---------------------------------------------------|-----------------------------------------------------|--------------|
| Transport allowances for 3 months paid to 4 staff | Transport allowances paid to 4 staffs for 3 months. | No variation |
|---------------------------------------------------|-----------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 92,750 | 21,875 |
| 227001 Travel inland | 7,231 | 3,430 |
| Total for Key Service Area | 99,981 | 25,305 |
| Wage | 92,750 | 21,875 |
| Non-Wage | 7,231 | 3,430 |
| 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. Vehicle and motorcycles maintained. Offices operated. | Routine field visits for supervision and technical support to staffs and farmers. Field monitoring conducted by District stakeholders. Fish pond sampling and harvesting supervised. 17 apiary farmer groups visited and technically guided. Tsetse surveyed | No variation |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 6,900 | 2,000 |
| 221009 Welfare and Entertainment | 3,464 | 840 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 500 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 223005 Electricity | 2,800 | 0 |
| 223006 Water | 200 | 0 |
| 227001 Travel inland | 85,760 | 11,065 |
| 228002 Maintenance-Transport Equipment | 7,600 | 300 |
| 228004 Maintenance-Other Fixed Assets | 1,800 | 0 |
| Total for Key Service Area | 116,424 | 14,705 |
| Wage | 0 | 0 |
| Non-Wage | 116,424 | 14,705 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing**

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

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Pests and diseases surveillance conducted in all the 19 LLGs. NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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. Procurement processes for supply of inputs are on-going. Delay in procurement processes
Field appraisals conducted to select 9 model farmers.

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

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|------------|
| 224003 Agricultural Supplies and Services | 164,464 | 730 |
| Total for Key Service Area | 164,464 | 730 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 164,464 | 730 |
| 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 for 3 months. No variation
Parish chiefs paid their bicycle and housing allowances for 3 months.

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,400 | 35,650 |
| 225204 Monitoring and Supervision of capital work | 72,041 | 6,750 |
| Total for Key Service Area | 158,441 | 42,400 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------------|--------------------------------------|
| | Non-Wage | 158,441 | 42,400 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 2,675,210 | 447,954 |
| | Wage | 1,679,673 | 259,133 |
| | Non-Wage | 718,003 | 166,742 |
| | GoU Dev | 277,535 | 22,080 |
| | Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers | | |
| Works commence | NA | |
| work commences | NA | |
| monitoring works | NA | |
| works to continue | NA | |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 8,858,757 | 1,967,461 |
| 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 | 139,508 |
| 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 | 2,106,969 |
| Wage | 8,858,757 | 1,967,461 |
| Non-Wage | 558,040 | 139,508 |
| 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**

| | | |
|------------------------------------------------------|----------------------------------------------|-----|
| 3Health Centre IIs to be mentored during the quarter | 3 Health Centres mentored during the quarter | nil |
| Centre IIs to be mentored during the quarter | | |

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

| | | |
|----------------------------|------------------------|----------------------------------------------------------------|
| 1ART Centre to be improved | No ART centre improved | shift to service integration as a policy by Ministry of Health |
|----------------------------|------------------------|----------------------------------------------------------------|

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 | Two Diagnostic Treatment Units supported by the District TB Leprosy supervisor | Nil |
|----------------------------------------------------------------|--------------------------------------------------------------------------------|-----|

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

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

PIAP Output: 12030204 Access to NTDs Services improved

| | | |
|-----------------------------------------------------------------------------|--------------------------------------|---------------------|
| 1 Special clinic to be established in a high volume site during the quarter | No special clinic established so far | Service integration |
|-----------------------------------------------------------------------------|--------------------------------------|---------------------|

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 | managed 6 massive accidents involving the traders in Kitgum District | more frequent auctions during dry season with bad driving |
|--------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------|

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**

| | | |
|-------------------------------------|---|---------------------------------------------|
| Casual construction workers trained | 1 | Trained health workers on HIV mainstreaming |
|-------------------------------------|---|---------------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227001 Travel inland | 5,200 | 0 |
| Total for Key Service Area | 5,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,200 | 0 |
| 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 |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 6,400 | 1,600 |

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | 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 Adherence to client charter and ethical code of conduct by health workers

| | | |
|---------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------|
| office secretary,drivers,askaris,and other support staff paid | Paid for the secretary,driver and other support staff | Nil |
| 0 | | No adequate wage for recruitment during the quarter |

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------------------------|---------------------------------|
| 211101 General Staff Salaries | 243,650 | 47,842 |
| 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 | 70,998 |
| 227004 Fuel, Lubricants and Oils | 1,630 | 525 |
| | Total for Key Service Area | 1,311,368 123,465 |
| | Wage | 243,650 47,842 |
| | Non-Wage | 45,936 11,323 |
| | GoU Dev | 0 0 |
| | Ext Finance | 1,021,782 64,300 |

Key Service Area: 320027 Medical and Health Supplies

N / A

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 | | |
|----------------------------------------------------------------|-------------------|----------------------|
| | | <i>UShs Thousand</i> |
| 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 | 2,435,369 |
| Wage | 9,102,407 | 2,015,303 |
| Non-Wage | 1,428,914 | 355,765 |
| GoU Dev | 357,580 | 0 |
| Ext Finance | 1,021,782 | 64,300 |

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

NA

Awareness creation

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

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

NA

Improve school attendance by teachers in school

NA

Improved on learning environment in school

Expenditures incurred in the Quarter to deliver 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 |
| 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

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

| | |
|----------------------------------|------|
| 887 Primary Teachers paid salary | None |
|----------------------------------|------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 7,343,722 | 1,755,760 |
| Total for Key Service Area | 7,343,722 | 1,755,760 |
| Wage | 7,343,722 | 1,755,760 |
| 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

| | |
|----|---------------------|
| NA | All schools covered |
|----|---------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,341,430 | 447,143 |
| Total for Key Service Area | 1,341,430 | 447,143 |
| Wage | 0 | 0 |
| Non-Wage | 1,341,430 | 447,143 |
| 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 | NA | N/A |
|---------------------------------------------------------------|----|-----|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 474,040 | 38,160 |
| Total for Key Service Area | 474,040 | 38,160 |
| Wage | 0 | 0 |
| Non-Wage | 474,040 | 38,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 060 Education**

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

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 250 Secondary school teachers | N/A |
|-------------------------------------------------------|----------------------------------------------------|-----|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 4,199,150 | 922,842 |
| Total for Key Service Area | 4,199,150 | 922,842 |
| Wage | 4,199,150 | 922,842 |
| 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 | NA | N/A |
|-------------------------------------------------|----|-----|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 459,920 | 81,657 |
| Total for Key Service Area | 459,920 | 81,657 |
| Wage | 459,920 | 81,657 |
| 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 | NA | N/A |
|------------------------------------------------------|----|-----|

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

| | |
|----|-----|
| NA | N/A |
|----|-----|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 123,397 | 41,132 |
| Total for Key Service Area | 123,397 | 41,132 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 123,397 |
| | GoU Dev | 41,132 |
| | 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, saniation, food safety)**

| NA | N/A |
|--------------------------------------------------------------------------------------------|---------------------------------------------|
| 9 Government grant aided secondary school inspected and monitored | 01 Private secondary school |
| 02 Government grant aided Vocational institutions in the district inspected | N/A |
| 91 Government primary schools and 56 Private schools are trained , inspected and monitored | 56 Private Pre- primary and Primary schools |

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 18,135 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | 601 | 0 |
| Total for Key Service Area | 37,936 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 37,936 | 0 |
| 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 | Monthly salaries paid to all 11 Head quarter staffs | N/A |
| | NA | |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 87,365 | 20,842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,280 | 1,280 |
| 221009 Welfare and Entertainment | 6,000 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 22,328 | 0 |
| 227001 Travel inland | 114,000 | 21,820 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 304,035 | 0 |
| 228002 Maintenance-Transport Equipment | 8,053 | 2,684 |
| Total for Key Service Area | 573,061 | 46,626 |
| Wage | 87,365 | 20,842 |
| Non-Wage | 485,696 | 25,784 |
| 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**

NA

N/A

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,680 | 0 |
| 221010 Special Meals and Drinks | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 223005 Electricity | 552 | 520 |
| 227001 Travel inland | 6,600 | 1,525 |
| 227004 Fuel, Lubricants and Oils | 7,500 | 0 |
| Total for Key Service Area | 26,832 | 2,045 |
| Wage | 0 | 0 |
| Non-Wage | 26,832 | 2,045 |
| 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 activity conducted

N/A

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,100 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 0 |
| Total for Key Service Area | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

| | |
|----|-----|
| NA | N/A |
|----|-----|

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 18,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,600 | 0 |
| 227001 Travel inland | 19,400 | 0 |
| Total for Key Service Area | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 0 |
| 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

| | |
|----|-----|
| NA | N/A |
|----|-----|

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 930 | 0 |
| 227001 Travel inland | 1,050 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,020 | 0 |
| Total for Key Service Area | 3,000 | 0 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------------------|--------------------------------------|
| | Non-Wage | 3,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 15,059,635 | 3,335,566 |
| | Wage | 12,090,157 | 2,781,101 |
| | Non-Wage | 2,547,530 | 554,465 |
| | GoU Dev | 421,948 | 0 |
| | Ext Finance | 0 | 0 |

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 Maintenance of Dodoma-Lungnyura - Odilang 3.5 Km, Periodic Road Maintenance of Bongo -Pii-West -Lalikan 2.7 Km, Periodic Road Maintenance of Bajere-Alune 3.15 Km and Periodic Road Maintenance of Awuch -Lukwor North 2.45 Km.

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

| Item | Approved Budget | Spent |
|---------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 108,321 | 24,530 |
| 227001 Travel inland | 10,782 | 3,433 |
| 227004 Fuel, Lubricants and Oils | 6,800 | 0 |
| 228001 Maintenance-Buildings and Structures | 169,300 | 76,185 |
| 263402 Transfer to Other Government Units | 130,900 | 130,900 |
| Total for Key Service Area | 426,103 | 235,048 |
| Wage | 108,321 | 24,530 |
| Non-Wage | 317,782 | 210,518 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Periodic Road Maintenance 13.06Km Periodic Road Maintenance of Bongo Pii West-Lalikan 10.8 Km and Dodoma -Lunganyura -Odilang 15.4 Km the activities was not done fully due to limitation of fund

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 | 400 |
| 224010 Protective Gear | 600 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,980 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,580 | 895 |
| 227001 Travel inland | 3,652 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 860,000 | 255,325 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 28,905 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 489 |
| Total for Key Service Area | 1,000,000 | 287,686 |
| | Wage | 0 |
| | Non-Wage | 287,686 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

| | | |
|-------|------|-------------------------------------|
| 0.4Km | 0 Km | Procurement of Contract in progress |
|-------|------|-------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | |
|----------------------------------------------------------------|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,600 | 585 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,500 | 750 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,980 |
| 225201 Consultancy Services-Capital | 26,000 | 12,884 |
| 227001 Travel inland | 2,900 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 700 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 390 |
| 312131 Roads and Bridges - Acquisition | 631,669 | 0 |
| Total for Key Service Area | 680,669 | 19,289 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 19,289 |
| | Ext Finance | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 227001 Travel inland | 5,200 | 0 |
| Total for Key Service Area | 5,200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,111,972 | 542,022 |
| Wage | 108,321 | 24,530 |
| Non-Wage | 1,322,982 | 498,203 |
| GoU Dev | 680,669 | 19,289 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****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 |
| 0 | 0 | procurement still ongoing (readvertised) |
| 1 | NA | procurement still on going |
| 2 | NA | delayed procurement |
| 2 | NA | procurement still ongoing |

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 74,340 | 17,988 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,722 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 16,670 | 3,975 |
| 221006 Commissions and related charges | 2,980 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 1,916 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 223005 Electricity | 600 | 0 |
| 223006 Water | 1,000 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,400 | 600 |
| 224005 Laboratory supplies and services | 5,500 | 1,125 |
| 225101 Consultancy Services | 14,815 | 7,407 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 1,250 |
| 225204 Monitoring and Supervision of capital work | 25,000 | 11,875 |
| 227001 Travel inland | 9,922 | 1,593 |
| 227004 Fuel, Lubricants and Oils | 18,122 | 7,520 |
| 228001 Maintenance-Buildings and Structures | 6,572 | 0 |
| 228002 Maintenance-Transport Equipment | 11,162 | 5,460 |
| 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 | 65,743 |
| Wage | 74,340 | 17,988 |

VOTE: 868 Kitgum District

Quarter 2

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|----------------|--------------------------------------|
| | Non-Wage | 98,267 | 27,223 |
| | GoU Dev | 572,478 | 20,532 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 745,084 | 65,743 |
| | Wage | 74,340 | 17,988 |
| | Non-Wage | 98,267 | 27,223 |
| | GoU Dev | 572,478 | 20,532 |
| | Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

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

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 enforcement on illegal forestry activities conduct | 1 enforcement on illegal forestry activities conduct | Nil |
| 1 forestry extension activity conducted. | 1 forestry extension activity conducted. | Nil |
| 0 tree seedling planted. | 0 tree seedling planted. | procurement of seedling is ongoing. |
| 1 mapping of tree cover in the district done. | 1 mapping of tree cover in the district done. | 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 ppts handled on forestry related issues. | 20 ppts handled on forestry related issues. | Nil |
| 20 ppts | 20 ppts | Nil |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 224003 Agricultural Supplies and Services | 2,000 | 1,000 |
| 227001 Travel inland | 7,000 | 1,750 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| Total for Key Service Area | 20,000 | 5,500 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,500 |
| 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 procurement of projector | 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 |
| 2 Capacity building and training on project management under LOCAL | 2 Capacity building and training on project management under LOCAL | Nil |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------------------|
| PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated | | |
| 6 BOG for LoCAL project developed. | 6 BOQ for LoCAL project developed. | Nil |
| 0 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 |
|--------------------------|----|

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 |
|---------|----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 275,294 | 66,543 |
| Total for Key Service Area | 275,294 | 66,543 |
| Wage | 275,294 | 66,543 |
| 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

| | | |
|--------------------------------------------------------|--------------------------------------------------------|-----------------------------|
| 0 DCCAP developed | 0 DCCAP developed | Data collection is ongoing. |
| 1 LoCAL coordination activities done. | 1 LoCAL coordination activities done. | Nil |
| 25 HH | 25 HH | Nil |
| 1 audit and fiancing of LoCAL project report produced. | 1 audit and fiancing of LoCAL project report produced. | Nil |
| 1 supervision report produced. | 1 supervision report produced. | Nil |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,578 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,693 | 521 |
| 227001 Travel inland | 8,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,000 |
| Total for Key Service Area | 25,270 | 5,521 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 25,270 |
| | GoU Dev | 0 |
| | Ext Finance | 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 | Nil |
| 4 ha of trees planted and are surviving. | 0 ha of trees planted and are surviving. | Procurement process is still ongoing. |
| 0.75 km of riverbank restored by way of tree planting. | 0 km of riverbank restored by way of tree planting. | Procurement process is still ongoing. |
| 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 | Nil |

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 | 6,000 |
| 227001 Travel inland | 57,000 | 26,740 |
| 227004 Fuel, Lubricants and Oils | 19,237 | 9,618 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Key Service Area | 215,237 | 45,358 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 215,237 |
| | Ext Finance | 0 |

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 | Tree planting will be done in Q4 during rainy season. | Tree planting will be done in Q4 during rainy season. |
|--------|-------------------------------------------------------|-------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 6,000 | 435 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 224003 Agricultural Supplies and Services | 13,000 | 0 |
| Total for Key Service Area | 20,000 | 685 |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 20,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

| | | |
|---|------------------------------------------|-----|
| 4 | 4 visits to sub counties were conducted. | Nil |
|---|------------------------------------------|-----|

PIAP Output: 06030102 Degraded landscapes restored

| | | |
|---------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------|
| 1 formation and training of wetlands committees. | 1 formation and training of wetlands committees. | Nil |
| 0 promotion of soil and water conservation by way of tree p | 0 promotion of soil and water conservation by way of tree | Tree planting will be undertaken in Q4 |
| 1 sensitization training and meeting on riverbank management. | 1 sensitization training and meeting on riverbank management. | Nil |

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

| | | |
|----------------------------------------------------------|----------------------------------------------------------|---------------------------------------|
| 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 |
| 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 | Procurement process is still ongoing. |
| 0 Commemoration of world environment day done. | 0 Commemoration of world environment day done. | Day will be done in June 2026 |

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

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 mgnt done. | Nil |
|-----------------------------------------------------------|-----------------------------------------------------------|-----|

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------|
| PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented | | |
| 1 physical planning meetings conducted. | 1 physical planning meetings conducted. | Nil |
| 2 land management activities conducted. | 2 land management activities conducted. | Nil |
| 1 physical planning done. | 1 physical planning meetings conducted. | Nil |
| 0 land title processed. | 0 land title processed. | Activity implementation is still ongoing. |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 227001 Travel inland | 42,000 | 21,000 |
| Total for Key Service Area | 42,000 | 21,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 42,000 | 21,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 617,801 | 149,607 |
| Wage | 275,294 | 66,543 |
| Non-Wage | 85,270 | 16,706 |
| GoU Dev | 257,237 | 66,358 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------|
| 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 sensitized on GBV and HIV infections in all the sub counties | None |
| Hotspot programmes on HIV infections in selected risk population conducted | Hotspot programmes on HIV infections in selected risk population conducted | None |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---------------------------------------------------------|-------------|----------------------|----------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 5,200 | 0 |
| Total for Key Service Area | | 5,200 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,200 | 0 |
| | 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 | | | |
| Children in conflict with the law taken to remand home Gulu | Children in conflict with the law taken to remand home Gulu | | None |
| GBV cases reported | GBV cases reported | | None |
| NA | Victims of VAC and GBV supported | | None |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---------------------------------------------------------|-------------|----------------------|---------------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 716 | 179 |
| 227001 Travel inland | | 156,898 | 46,569 |
| Total for Key Service Area | | 157,614 | 46,748 |
| | Wage | 0 | 0 |
| | Non-Wage | 7,614 | 1,904 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 150,000 | 44,845 |

Key Service Area: 000023 Inspection and Monitoring

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened | | |
| Q2 staff salaries paid | staff salaries paid in all the 4 quarters | None |
| support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils | support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils | None |
| CBOs and Associations registered and issued with certificates | CBOs and Associations registered and issued with certificates | None |
| Support staff transport paid and office consumables procured | Support staff transport paid and office consumables procured | None |
| Q2 women council meeting and field work facilitated | Women Council meetings and field work facilitated for 4 quarters | None |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---------------------------------------------------------|-------------|----------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 239,154 | 53,325 |
| 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 | 59,673 |
| | Wage | 239,154 | 53,325 |
| | 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 NA

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

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

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

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

Prevention and response to VAC 0-8 years rolled out to all the sub counties and town councils NA

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 NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 227001 Travel inland | 1,845,016 | 127,216 |
| Total for Key Service Area | 1,845,016 | 127,216 |
| Wage | 0 | 0 |
| Non-Wage | 15,016 | 3,754 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,830,000 | 123,462 |

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

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

Monitoring and support supervision of Elders grant and Disability grants NA

Labor inspection conducted NA

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

Q2 Support development of bylaws and ordnances in the District Support development of bylaws and ordnances in the District by UNFPA None

Women council meeting and field monitoring conducted for 4quarters Non

Support supervision for data management and entry None

Q2 support supervision conducted in sub counties Support supervision conducted in sub counties for all the four quarters None

NA Staff salaries paid Non

Expenditures incurred in the Quarter to deliver 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 | 5,437 |
| Total for Key Service Area | 23,490 | 5,874 |

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 23,490 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 2,314,165 |
| | Wage | 239,154 |
| | Non-Wage | 95,011 |
| | GoU Dev | 0 |
| | Ext Finance | 1,980,000 |

VOTE: 868 Kitgum District

Quarter 2

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 Salaries Paid | Under Payment of District Planner and Senior Planner |
| Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects | Environmental Social Impact Assessment Conducted | Delayed Procurement of Works |
| Monthly DTTPC Meeting conducted | 3 DTTPC Meeting conducted | None |
| District Budget Conference for FY 2026-27 Conducted | District Budget Conference for FY 2026-27 Conducted | None |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 248,942 | 8,181 |
| 221002 Workshops, Meetings and Seminars | 5,030 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 3,500 |
| 221012 Small Office Equipment | 993 | 0 |
| 227001 Travel inland | 28,182 | 15,102 |
| Total for Key Service Area | 294,148 | 31,283 |
| Wage | 248,942 | 8,181 |
| Non-Wage | 15,701 | 8,350 |
| GoU Dev | 29,504 | 14,752 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

| | | |
|---------------------------------------|-------------------------------------------------|------|
| Routine Monitoring Conducted | Routine Monitoring Conducted | None |
| Multisectoral Monitoring Conducted | Quarterly Multisectoral Monitoring Conducted | None |
| Review & Evaluation Meeting Conducted | Quarterly Review & Evaluation Meeting Conducted | None |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 4,000 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227001 Travel inland | 52,000 | 20,895 |
| Total for Key Service Area | 58,000 | 22,695 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 18,000 5,895 |
| | GoU Dev | 40,000 16,800 |
| | Ext Finance | 0 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

| | | |
|----------------------------------------------------------------|-----------------------------------------------------------------|------|
| | This is schedule for Q3 | None |
| | Final Copy of FY 2025-26 Approved Budget and Work Plan Produced | None |
| Budget Consultative Meeting for FY 2026-27 conducted with LLGs | Budget Consultative Meeting for FY 2026-27 conducted with LLGs | None |
| BFP FY 2026-27 Prepared & Submitted | BFP FY 2026-27 Prepared & Submitted | None |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 5,500 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 3,080 |
| 227001 Travel inland | 15,000 | 7,500 |
| Total for Key Service Area | 48,000 | 19,080 |
| | 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 | 2 | None |
| | Mock Assessment Conducted & Results Disseminated | None |
| | FY 204-25 Statistical Abstract Produced | None |
| | FY 2023-24 Assessment Results for Kitgum DLG Disseminated | None |
| District Statistical Committee Meeting Conducted | Quarterly District Statistical Committee Meeting Conducted | None |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 6,080 | 2,000 |
| 221010 Special Meals and Drinks | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,500 |
| 222001 Information and Communication Technology Services. | 3,920 | 800 |

VOTE: 868 Kitgum District

Quarter 2

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 | | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 15,000 | 5,285 | |
| Total for Key Service Area | 35,000 | 11,585 | |
| Wage | 0 | 0 | |
| Non-Wage | 20,000 | 4,085 | |
| GoU Dev | 15,000 | 7,500 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 435,148 | 84,643 | |
| Wage | 248,942 | 8,181 | |
| Non-Wage | 71,701 | 22,410 | |
| GoU Dev | 114,504 | 54,052 | |
| Ext Finance | 0 | 0 | |

VOTE: 868 Kitgum District

Quarter 2

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 11,284 | 2,779 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,866 | 660 |
| 221012 Small Office Equipment | 916 | 0 |
| 227001 Travel inland | 16,000 | 4,000 |
| 263402 Transfer to Other Government Units | 14,000 | 3,500 |
| Total for Key Service Area | 45,066 | 10,939 |
| Wage | 11,284 | 2,779 |
| Non-Wage | 33,782 | 8,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 45,066 | 10,939 |
| Wage | 11,284 | 2,779 |
| Non-Wage | 33,782 | 8,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

| | NA | |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Profiling of district Tourism Sites, Inspection and Monitoring of Tourism Facilities, Profiling of Hospitality Facilities in the District | Profiled 2 additional facilities in Q2, Inspected and Monitored 10 hospitality facilities and identified 1 tourism facility in Q2. | Sufficient budget from Tourism Board |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 6,477 | 3,239 |
| 227004 Fuel, Lubricants and Oils | 4,318 | 2,159 |
| Total for Key Service Area | 10,795 | 5,398 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 5,398 |
| 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 | Paid Salary for 2 TILED staff as required | Funds availability |
| 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 | Conducted 1 LEDIC training with support from MOLG, data collection of commodity prices and submitted during the quarter and profiled the suppliers and buys during Q2 | Resource availability |
| 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 | Conducted 4 dissemination talk shows on SMEs, and Technical backstopping, and organized 3 dissemination meetings on MSMEs | Availability of funds |
| 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 | Mobilized and registered 2 Coop, Orom East and Namokora North Farmers Cooperatives, Attended 1 AGM for East Acholi Professional Drivers and Fleets Associates SACCO, Monitored 15 SACCOs under PDM and Emyooga and Submitted 10 files for Additional Seed Capit | Available Funds for the department |
| | NA | |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 42,740 | 5,277 |

VOTE: 868 Kitgum District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,810 | 1,750 |
| 221010 Special Meals and Drinks | 6,261 | 1,565 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,812 | 1,598 |
| 221012 Small Office Equipment | 1,878 | 470 |
| 227001 Travel inland | 31,669 | 8,471 |
| 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 | 1,306 |
| Total for Key Service Area | 113,131 | 23,880 |
| Wage | 42,740 | 5,277 |
| Non-Wage | 70,391 | 18,604 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 123,926 | 29,278 |
| Wage | 42,740 | 5,277 |
| Non-Wage | 81,187 | 24,002 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

PIAP Output: 14060113 Planning and budgeting undertaken

technical back stopping for lower local governments and mentorship support supervision to lower local government units None

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 227001 Travel inland | 6,000 | 4,500 |
| Total for Key Service Area | 8,000 | 5,500 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|-----------------------------------------------|--------------------------------------|-------|
| | Non-Wage | 8,000 | 5,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

| | | |
|-----------------------------------------|-----------------------------------------|------|
| District Records and Achieve Maintained | District Records and Achieve Maintained | None |
|-----------------------------------------|-----------------------------------------|------|

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 | 278 |
| 221009 Welfare and Entertainment | 1,300 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,066 | 933 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,400 | 500 |
| 227001 Travel inland | 1,700 | 830 |
| Total for Key Service Area | 7,782 | 3,691 |
| | Wage | 0 |
| | Non-Wage | 7,782 |
| | GoU Dev | 0 |
| | Ext Finance | 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 | Communication disseminated | None |
| documentation of district events, posting of mandatory notices | mandatory notice posted and projects documented | None |
| | Q2 Release disseminated | None |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|-------|
| 221012 Small Office Equipment | 866 | 433 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 916 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Total for Key Service Area | 7,782 3,433 |
| | Wage | 0 0 |
| | Non-Wage | 7,782 3,433 |
| | 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

PIAP Output: 14060102 Staff salaries and related costs paid

staffs paid timely

| | | |
|-----------------------------|-------------------|------|
| staff salaries paid monthly | Staff Salary Paid | None |
|-----------------------------|-------------------|------|

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Pension and Gratuity Paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

mainstreaming of hiv and gender based issues

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 | 392,500 |
| 273104 Pension | 3,420,471 | 1,155,130 |
| 273105 Gratuity | 1,647,929 | 699,000 |
| Total for Key Service Area | 5,940,418 | 2,246,630 |
| Wage | 872,018 | 392,500 |
| Non-Wage | 5,068,400 | 1,854,130 |
| 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

Performance Improvement Plan implemented

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

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

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

| 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 implemented

| | |
|-------------------------------------------------------------|------|
| Operation and support supervision of lower local government | None |
|-------------------------------------------------------------|------|

PIAP Output: 14060105 Human Resources managed

monitoring of staff at the lower local government and mentorship

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 6,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 |
| Total for Key Service Area | 12,000 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 7,500 |
| 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 | Projects and Subcounties supervised | None |
| monitoring of government projects, service delivery and operations | operations of district and monitoring of key government projects, and service delivery | None |

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 618,372 | 2,900 |
| 211107 Boards, Committees and Council Allowances | 11,846 | 0 |
| 221005 Official Ceremonies and State Functions | 7,000 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 2,950 |
| 221020 Litigation and related expenses | 11,988 | 7,847 |
| 222001 Information and Communication Technology Services. | 27,117 | 1,300 |
| 223005 Electricity | 4,000 | 2,000 |
| 223006 Water | 2,000 | 1,000 |
| 227001 Travel inland | 116,965 | 8,155 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 14,040 |
| 228002 Maintenance-Transport Equipment | 10,000 | 4,560 |
| 263402 Transfer to Other Government Units | 0 | 369,358 |
| Total for Key Service Area | 842,287 | 418,610 |
| Wage | 0 | 0 |
| Non-Wage | 484,532 | 239,733 |
| GoU Dev | 357,755 | 178,878 |
| 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 | None |
| Human Resource issues addressed | Human Resource issues addressed | None |
| Payroll managed | | |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,878 | 3,435 |
| 221009 Welfare and Entertainment | 800 | 400 |

VOTE: 868 Kitgum District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,932 | 733 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 227001 Travel inland | 10,832 | 3,960 |
| Total for Key Service Area | 24,443 | 9,028 |
| Wage | 0 | 0 |
| Non-Wage | 24,443 | 9,028 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,142,231 | 2,694,391 |
| Wage | 872,018 | 392,500 |
| Non-Wage | 5,616,440 | 2,123,013 |
| GoU Dev | 653,773 | 178,878 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| 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 | | |
| Quarterly LRR Mobilization conducted | 2 | None |
| | Planned for Q3 | Planned for Q3 |
| | Valuation court for property rate formed | None |

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 | 3,577 | 2,078 |
| 222001 Information and Communication Technology Services. | 610 | 0 |
| 227001 Travel inland | 14,788 | 10,494 |
| 228002 Maintenance-Transport Equipment | 805 | 0 |
| Total for Key Service Area | 19,780 | 12,572 |
| Wage | 0 | 0 |
| Non-Wage | 19,780 | 12,572 |
| 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

| | | |
|--------------------------------------------|---------------------------------------------|--------------------|
| Support supervision done in quarter two | Support supervision done | Inadequate funding |
| IFMS operational costs met for quarter two | IFMS operational costs met for all quarters | None |

PIAP Output: 18020201 Local Government own source revenue growth

| | | |
|---------------------------------------------------------|---------------------------------------------|------|
| Quarter two financial reporting and accountability done | Financial reporting and accountability done | None |
| Half year account prepared | Final account prepared | None |
| Staff salaries for quarter two paid | Staff salaries 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 | 222,803 | 111,344 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 335 |

VOTE: 868 Kitgum District

Quarter 2

Department: 020 Finance

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

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------------|
| 221009 Welfare and Entertainment | 1,500 | 675 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,577 | 1,950 |
| 221012 Small Office Equipment | 1,403 | 300 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 223005 Electricity | 3,000 | 1,500 |
| 227001 Travel inland | 11,655 | 6,615 |
| 227004 Fuel, Lubricants and Oils | 14,526 | 7,950 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 1,840 |
| Total for Key Service Area | 276,964 | 133,009 |
| Wage | 222,803 | 111,344 |
| Non-Wage | 54,161 | 21,665 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 296,744 | 145,581 |
| Wage | 222,803 | 111,344 |
| Non-Wage | 73,941 | 34,237 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------|
| 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 | | |
| District Land Board meetings conducted | District Land Board meetings conducted | None |
| Awareness and Sensitization of the community on land matters conducted | | |
| 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 | None |
| Stationary and specials meals for Land Board Committee procured | Stationary and specials meals for Land Board Committee procured | None |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 3,000 |
| 221010 Special Meals and Drinks | 800 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,489 | 744 |
| 221012 Small Office Equipment | 579 | 150 |
| Total for Key Service Area | 8,867 | 4,294 |
| Wage | 0 | 0 |
| Non-Wage | 8,867 | 4,294 |
| 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 | None |
| Adverts for works and supplies conducted | Adverts for works and supplies conducted | Inadequate Funds |
| Bid documents produced | Bid documents produced | None |

VOTE: 868 Kitgum District**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,400 | 1,700 |
| 221001 Advertising and Public Relations | 1,555 | 500 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 750 |
| 221010 Special Meals and Drinks | 1,659 | 829 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 227001 Travel inland | 1,320 | 660 |
| Total for Key Service Area | 11,434 | 5,439 |
| | Wage | 0 |
| | Non-Wage | 11,434 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

3 DSC meetings conducted

1 Quarterly report submitted to Kampala Quarterly reports submitted to Kampala None

Adverts for Jobs conducted

Office Stationaries and equipment procured Office Stationaries and equipment procured None

Meals and refreshments for DSC meetings procured Meals and refreshments for DSC meetings procured None

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 | 3,000 |
| 221001 Advertising and Public Relations | 8,000 | 1,105 |
| 221008 Information and Communication Technology Supplies. | 879 | 439 |
| 221010 Special Meals and Drinks | 22,800 | 10,565 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 221012 Small Office Equipment | 4,452 | 2,226 |
| 227001 Travel inland | 8,000 | 4,000 |
| Total for Key Service Area | 60,686 | 23,335 |

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|-----------------------------------------------|--------------------------------------|--------|
| | Wage | 0 | 0 |
| | Non-Wage | 35,434 | 13,604 |
| | GoU Dev | 25,252 | 9,731 |
| | 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

| | | |
|----------------------------------------------------------------|----------------------------------------------------------------|------|
| Motor Vehicle Repaired, Serviced and maintained | Motor Vehicle Repaired, Serviced and maintained | None |
| General Staff salary paid for 3 months | General Staff Salary Paid | None |
| Implementation of Project at district supervised and monitored | Implementation of Project at district supervised and monitored | None |

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 | 98,576 |
| 221009 Welfare and Entertainment | 1,400 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 466 | 232 |
| 227001 Travel inland | 13,474 | 6,558 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,453 |
| Total for Key Service Area | 300,522 | 108,520 |
| Wage | 280,182 | 98,576 |
| Non-Wage | 20,340 | 9,943 |
| 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 | 90% of corruption cases reported handled | None |
| Quarterly PAC meetings conducted | Quarterly PAC meetings conducted | Inadequate Funding |
| 2 On sport inspection conducted | | |
| 2 On sport inspection conducted | Implementation of Project at district supervised and monitored | None |

VOTE: 868 Kitgum District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 9,999 |
| 221010 Special Meals and Drinks | 1,600 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 221012 Small Office Equipment | 578 | 150 |
| 227001 Travel inland | 2,690 | 1,345 |
| Total for Key Service Area | 28,867 | 14,294 |
| Wage | 0 | 0 |
| Non-Wage | 8,868 | 4,295 |
| GoU Dev | 20,000 | 9,999 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

| | |
|-----------------------------------------|--------------------|
| District Full Council Meeting Conducted | None |
| Business Committee Meeting Conducted | Inadequate funding |

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 | 57,093 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 165,657 | 57,550 |
| 221009 Welfare and Entertainment | 4,000 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,561 | 1,100 |
| 227001 Travel inland | 9,400 | 4,700 |
| 228002 Maintenance-Transport Equipment | 600 | 150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 500 |
| Total for Key Service Area | 444,401 | 121,743 |
| Wage | 0 | 0 |
| Non-Wage | 444,401 | 121,743 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

| | | |
|-----------------------------|----------------|----------------|
| Total for Department | 854,778 | 277,624 |
| Wage | 280,182 | 98,576 |
| Non-Wage | 529,344 | 159,318 |
| GoU Dev | 45,252 | 19,730 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

1 farmer Field Day conducted in Kitgum-matidi for UGIFT MIP beneficiaries.
Farmer trainings conducted in 6 Farmer Field Schools.

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 | 36,811 |
| 225204 Monitoring and Supervision of capital work | 22,617 | 10,155 |
| 227001 Travel inland | 11,353 | 3,605 |
| Total for Key Service Area | 113,071 | 50,571 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 113,071 | 50,571 |
| 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 provided to 18,000 crop, livestock, fish and apiary farmer households. | No variation |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households. | Monthly Extension staffs salaries paid for 6 months. Routine agricultural extension services offered to 18,000 crop, fish, livestock and apiary farming households, including PDM enterprise groups. | No variation. |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

**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 | 500,572 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,499 |
| 227001 Travel inland | 190,071 | 89,448 |
| 228002 Maintenance-Transport Equipment | 10,000 | 4,998 |
| Total for Key Service Area | 1,789,994 | 596,517 |
| Wage | 1,586,923 | 500,572 |

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Non-Wage | 203,071 95,945 |
| | 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****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

| | | |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Uganda Climate-Smart Agricultural Transformation Project activities implemented for 3 months. | 130 UCSATP beneficiary Farmer groups' production plans prepared and submitted to UCSATP at MAAIF. 120 UCSATP beneficiary Farmer groups and individual farmers profiled. UCSATP implementers trained on the MAAIF e-voucher system. | There was delay in UCSATP fund release. |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 224,085 | 96,794 |
| Total for Key Service Area | 224,085 | 96,794 |
| Wage | 0 | 0 |
| Non-Wage | 224,085 | 96,794 |
| 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 18,000 farming households. | 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 | 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

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

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

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 6 months. | No variation. |
| Transport allowances paid to 4 staff | Transport allowances paid to 4 staffs for 6 months. | No variation |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 92,750 | 44,927 |
| 227001 Travel inland | 7,231 | 3,430 |
| Total for Key Service Area | 99,981 | 48,357 |
| Wage | 92,750 | 44,927 |
| Non-Wage | 7,231 | 3,430 |
| 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. | Routine field visits for supervision and technical support to staffs and farmers. Field monitoring conducted by District stakeholders. Fish pond sampling and harvesting supervised. 17 apiary farmer groups visited and technically guided. Tsetse surveyed | No variation |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 6,900 | 2,725 |
| 221009 Welfare and Entertainment | 3,464 | 1,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 1,450 |
| 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 | 42,532 |
| 228002 Maintenance-Transport Equipment | 7,600 | 3,266 |

VOTE: 868 Kitgum District**Quarter 2****Department: 040 Production and Marketing**

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

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets | 1,800 | 450 |
| Total for Key Service Area | 116,424 | 54,463 |
| Wage | 0 | 0 |
| Non-Wage | 116,424 | 54,463 |
| 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.

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. | Procurement processes for supply of inputs are on-going. Field appraisals conducted to select 9 model farmers. | Delay in procurement processes |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------|

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 | 730 |
| Total for Key Service Area | 164,464 | 730 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|-----------------------------------------------|--------------------------------------|-----|
| | Non-Wage | 0 | 0 |
| | GoU Dev | 164,464 | 730 |
| | 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 for 6 months. Parish chiefs paid their bicycle and housing allowances for 6 months. | No variation |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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 | 35,650 |
| 225204 Monitoring and Supervision of capital work | 72,041 | 6,750 |
| Total for Key Service Area | 158,441 | 42,400 |
| Wage | 0 | 0 |
| Non-Wage | 158,441 | 42,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,675,210 | 894,832 |
| Wage | 1,679,673 | 545,499 |
| Non-Wage | 718,003 | 298,031 |
| GoU Dev | 277,535 | 51,301 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Works commence

work commences

monitoring works

works to continue

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|------------------------|------------------|
| 211101 General Staff Salaries | 8,858,757 | 3,997,445 |
| 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 | 279,018 |
| 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 | 4,276,463 |
| Wage | 8,858,757 | 3,997,445 |
| Non-Wage | 558,040 | 279,018 |
| 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**3Health Centre IIs to be mentored during the quarterHealth 6
Centre IIs to be mentored during the quarter

nil

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

1ART Centre to be improved

Nil

shift to service integration as
a policy by Ministry of
Health

VOTE: 868 Kitgum District

Quarter 2

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 | Four DTUs supported | Nil |
| PIAP Output: 12030204 Access to NTDs Services improved | | |
| 1 Special clinic to be established in a high volume site during the quarter | Nil | Service integration |
| 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 | 6 emergencies managed | more frequent auctions during dry season with bad driving |

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) | 787,738 | 393,869 |
| Total for Key Service Area | 787,738 | 393,869 |
| Wage | 0 | 0 |
| Non-Wage | 787,738 | 393,869 |
| 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

| | | |
|-------------------------------------|---|---------------------------------------------|
| Casual construction workers trained | 1 | Trained health workers on HIV mainstreaming |
|-------------------------------------|---|---------------------------------------------|

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

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 6,400 | 3,200 |
| Total for Key Service Area | 8,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

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

| | |
|---------------------------------------------------------------|-----------------------------------------------------|
| office secretary,drivers,askaris,and other support staff paid | Nil |
| | No adequate wage for recruitment during the quarter |

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 | 96,821 |
| 211105 Ex-Gratia for Political leaders. | 720 | 360 |
| 221008 Information and Communication Technology Supplies. | 600 | 300 |
| 221009 Welfare and Entertainment | 2,880 | 1,440 |
| 221010 Special Meals and Drinks | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 223005 Electricity | 3,200 | 1,600 |
| 223006 Water | 800 | 400 |
| 227001 Travel inland | 1,049,488 | 150,171 |
| 227004 Fuel, Lubricants and Oils | 1,630 | 815 |

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|-----------------------------------------------|--------------------------------------|----------------|
| | Total for Key Service Area | 1,311,368 | 256,007 |
| | Wage | 243,650 | 96,821 |
| | Non-Wage | 45,936 | 22,410 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 1,021,782 | 136,776 |

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 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 900 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 2,600 | 1,300 |
| Total for Key Service Area | 8,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 4,000 |
| 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 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227001 Travel inland | 12,400 | 6,200 |
| Total for Key Service Area | 16,000 | 8,000 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 8,000 |
| GoU Dev | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Ext Finance | 0 |
| | Total for Department | 11,910,682 |
| | Wage | 4,094,267 |
| | Non-Wage | 716,297 |
| | GoU Dev | 0 |
| | Ext Finance | 136,776 |

VOTE: 868 Kitgum District

Quarter 2

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

All schools' Head teachers trainEd on HIV/AIDS Awareness creation

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Improved service delivery Improve school attendance by teachers in school

Additional classroom block to school Improved on learning environment in school

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 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 |

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | 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 | 887 Primary Teachers paid salary | None |
|------------------------------------------|----------------------------------|------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 7,343,722 | 3,521,837 |
| Total for Key Service Area | 7,343,722 | 3,521,837 |
| Wage | 7,343,722 | 3,521,837 |
| 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

| | |
|---------------------------------------------------|---------------------|
| All educational institution covered and supported | All schools covered |
|---------------------------------------------------|---------------------|

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) | 1,341,430 | 447,143 |
| Total for Key Service Area | 1,341,430 | 447,143 |
| Wage | 0 | 0 |
| Non-Wage | 1,341,430 | 447,143 |
| 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 | All 9 Government Secondary schools in the District | N/A |
|---------------------------------------------------------------|----------------------------------------------------|-----|

VOTE: 868 Kitgum District**Quarter 2****Department: 060 Education**

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

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 474,040 | 158,013 |
| Total for Key Service Area | 474,040 | 158,013 |
| Wage | 0 | 0 |
| Non-Wage | 474,040 | 158,013 |
| 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 All teachers received monthly salary N/A

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 4,199,150 | 1,767,585 |
| Total for Key Service Area | 4,199,150 | 1,767,585 |
| Wage | 4,199,150 | 1,767,585 |
| 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 All staff salaries paid to 32 instructors/Teachers N/A

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 459,920 | 178,458 |
| Total for Key Service Area | 459,920 | 178,458 |
| Wage | 459,920 | 178,458 |
| Non-Wage | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|-----------------------------------------------|--------------------------------------|---|
| | 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 institution. | N/A |
|------------------------------------------------------|------------------------------------------------------|-----|

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

| | |
|------------------------------|-----|
| Capitation grant transferred | N/A |
|------------------------------|-----|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 123,397 | 41,132 |
| Total for Key Service Area | 123,397 | 41,132 |
| Wage | 0 | 0 |
| Non-Wage | 123,397 | 41,132 |
| 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 and monitored | N/A |
| 9 Government and 1 private secondary schools inspected and monitored | 01 Private secondary school |
| All Vocational institution inspected and monitored | N/A |
| 91 Government primary schools and 56 Private schools are trained , inspected and monitored | 56 Private Pre- primary and Primary schools |

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 |
| 227001 Travel inland | 18,135 | 6,045 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 5,000 |

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|----------------------------------------|-----------------|---------------|
| 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 quarter staffs salary paid on a monthly baiss. | N/A |
|---------------------------------------------|--------------------------------------------------------|-----|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 87,365 | 41,313 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,280 | 1,280 |
| 221009 Welfare and Entertainment | 6,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 22,328 | 5,800 |
| 227001 Travel inland | 114,000 | 51,820 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 10,000 |
| 228001 Maintenance-Buildings and Structures | 304,035 | 0 |
| 228002 Maintenance-Transport Equipment | 8,053 | 2,684 |
| Total for Key Service Area | 573,061 | 114,898 |
| Wage | 87,365 | 41,313 |
| Non-Wage | 485,696 | 73,584 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

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

| | |
|-------------------------------------------------------|-----|
| All school monitored by DEO and Inspectors of schools | N/A |
|-------------------------------------------------------|-----|

VOTE: 868 Kitgum District

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| <i>UShs Thousand</i> | | |
| 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 N/A

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 | 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 | 6,268,025 |
| Wage | 12,090,157 | 5,509,193 |
| Non-Wage | 2,547,530 | 758,832 |
| GoU Dev | 421,948 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 Maintenance of Dodoma-Lungnyura - Odilang 3.5 Km, Periodic Road Maintenance of Bongo -Pii-West -Lalikan 2.7 Km, Periodic Road Maintenance of Bajere-Alune 3.15 Km and Periodic Road Maintenance of Awuch - Lukwor North 2.45 Km.

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

| Item | Approved Budget | Spent |
|---------------------------------------------|------------------------|----------------|
| 211101 General Staff Salaries | 108,321 | 48,761 |
| 227001 Travel inland | 10,782 | 4,433 |
| 227004 Fuel, Lubricants and Oils | 6,800 | 0 |
| 228001 Maintenance-Buildings and Structures | 169,300 | 76,185 |
| 263402 Transfer to Other Government Units | 130,900 | 130,900 |
| Total for Key Service Area | 426,103 | 260,279 |
| Wage | 108,321 | 48,761 |
| Non-Wage | 317,782 | 211,518 |
| 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 Maintenance of Bajere- Alun 12.6, Bongo pii West -Lalikan 10.8 Km and dodoma -Lunganyura-Odilang 15.4 Km (38.8 Km) | the activities was not done fully due to limitation of fund |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,920 | 960 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221010 Special Meals and Drinks | 800 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 750 |
| 221012 Small Office Equipment | 668 | 334 |

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

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

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 | 400 |
| 223006 Water | 800 | 400 |
| 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 | 895 |
| 227001 Travel inland | 3,652 | 906 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 228001 Maintenance-Buildings and Structures | 860,000 | 414,839 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 48,585 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 834 |
| Total for Key Service Area | 1,000,000 | 471,698 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 471,698 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

| | | |
|-------|------|-------------------------------------|
| 0.4Km | 0 Km | Procurement of Contract in progress |
|-------|------|-------------------------------------|

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 | 585 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,500 | 750 |
| 222001 Information and Communication Technology Services. | 4,000 | 1,980 |
| 225201 Consultancy Services-Capital | 26,000 | 12,884 |
| 227001 Travel inland | 2,900 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 700 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 390 |
| 312131 Roads and Bridges - Acquisition | 631,669 | 0 |
| Total for Key Service Area | 680,669 | 19,289 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 680,669 | 19,289 |
| 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.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,200 | 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 | 756,266 |
| Wage | 108,321 | 48,761 |
| Non-Wage | 1,322,982 | 688,215 |
| GoU Dev | 680,669 | 19,289 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2****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 | 200 | Activity executed as planned |
| | procurement in progress | procurement still ongoing (readvertised) |
| | procurement in progress | procurement still on going |
| 2 | BEB displayed contract to be signed soon | delayed procurement |
| 2 | procurement in progress | 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 | 36,463 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,722 | 7,930 |
| 221002 Workshops, Meetings and Seminars | 16,670 | 3,975 |
| 221006 Commissions and related charges | 2,980 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,916 | 470 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 |
| 221012 Small Office Equipment | 500 | 500 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 223005 Electricity | 600 | 600 |
| 223006 Water | 1,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,400 | 1,200 |
| 224005 Laboratory supplies and services | 5,500 | 1,500 |
| 225101 Consultancy Services | 14,815 | 7,407 |
| 225202 Environment Impact Assessment for Capital Works | 2,500 | 1,250 |
| 225204 Monitoring and Supervision of capital work | 25,000 | 11,875 |
| 227001 Travel inland | 9,922 | 1,593 |
| 227004 Fuel, Lubricants and Oils | 18,122 | 7,520 |
| 228001 Maintenance-Buildings and Structures | 6,572 | 0 |
| 228002 Maintenance-Transport Equipment | 11,162 | 6,430 |
| 312121 Non-Residential Buildings - Acquisition | 25,000 | 0 |

VOTE: 868 Kitgum District

Quarter 2

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 | | | |
| | | | <i>UShs Thousand</i> |
| 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 | 94,213 |
| | Wage | 74,340 | 36,463 |
| | Non-Wage | 98,267 | 37,218 |
| | GoU Dev | 572,478 | 20,532 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 745,084 | 94,213 |
| | Wage | 74,340 | 36,463 |
| | Non-Wage | 98,267 | 37,218 |
| | GoU Dev | 572,478 | 20,532 |
| | Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

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

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 enforcement on illegal forestry activities conduct | 2 enforcement on illegal forestry activities conduct | Nil |
| 1 forestry extension activity conducted. | 2 forestry extension activities conducted. | Nil |
| 0 tree seedling planted. | 0 tree seedling planted. | procurement of seedling is ongoing. |
| 1 mapping of tree cover in the district done. | 2 mappings of tree cover in the district done. | Nil |
| 1 sensitization and awareness campaign on protection of water catchment area | 2 sensitization and awareness campaigns on protection of water catchment area | Nil |

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

| | | |
|---------|---------------------------------------------|-----|
| | 40 ppts handled on forestry related issues. | Nil |
| 20 ppts | 40 ppts | Nil |

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 | 3,000 | 1,500 |
| 224003 Agricultural Supplies and Services | 2,000 | 1,000 |
| 227001 Travel inland | 7,000 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| Total for Key Service Area | 20,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 10,000 |
| 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.

Natural resources office managed for 3 months.

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

| | | |
|----------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------|
| 0 procurement of projector | 0 procurement of projector | 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 6 months. | Nil |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------|
| PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated | | |
| 2 Capacity building and training on project management under LOCAL | 4 Capacity building and training on project management under LOCAL | Nil |
| 0 BOG for LoCAL project developed. | 6 BOQ for LoCAL project developed. | Nil |
| 0 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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of salary of six (06) staff members for three (03) months.

Natural Resources Office managed for three (03) months.

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

20 ppts

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 275,294 | 135,164 |
| Total for Key Service Area | 275,294 | 135,164 |
| Wage | 275,294 | 135,164 |
| 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

| | | |
|---------------------------------------------------------|---------------------------------------------------------|-----------------------------|
| 0 DCCAP developed | 0 DCCAP developed | Data collection is ongoing. |
| 1 LoCAL coordination activities done. | 2 LoCAL coordination activities done. | Nil |
| 25 HH | 50 HH handled already. | Nil |
| 1 audit and financing of LoCAL project report produced. | 2 audit and financing of LoCAL project report produced. | Nil |
| 1 supervision report produced. | 2 supervision report produced. | Nil |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,578 | 2,130 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,693 | 1,501 |

VOTE: 868 Kitgum District**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,500 |
| Total for Key Service Area | 25,270 | 12,131 |
| Wage | 0 | 0 |
| Non-Wage | 25,270 | 12,131 |
| 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 | 4 EIA reports | Nil |
| 4 ha of trees planted and are surviving. | 0 ha of trees planted and are surviving. | Procurement process is still ongoing. |
| 0.75 km of riverbank restored by way of tree planting. | 0 km of riverbank restored by way of tree planting. | Procurement process is still ongoing. |
| 1 visit for joint tech and political monitoring of LoCAL Projects | 2 visit for joint tech and political monitoring of LoCAL Projects | Nil |
| 1 Session | 2 Sessions 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 | 6,000 |
| 227001 Travel inland | 57,000 | 26,740 |
| 227004 Fuel, Lubricants and Oils | 19,237 | 9,618 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Key Service Area | 215,237 | 45,358 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 215,237 | 45,358 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

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

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 | Tree planting will be done in Q4 during rainy season. |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------|

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 | 1,935 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 224003 Agricultural Supplies and Services | 13,000 | 0 |
| Total for Key Service Area | 20,000 | 2,435 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

| | | |
|---|------------------------------------------|-----|
| 4 | 8 visits to sub counties were conducted. | Nil |
|---|------------------------------------------|-----|

PIAP Output: 06030102 Degraded landscapes restored

| | | |
|---------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------|
| 1 formation and training of wetlands committees. | 2 formation and training of wetlands committees. | Nil |
| 0 promotion of soil and water conservation by way of tree p | 0 promotion of soil and water conservation by way of tree | Tree planting will be undertaken in Q4 |
| 1 sensitization training and meeting on riverbank management. | 4 sensitization training and meeting on riverbank management. | Nil |

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

| | | |
|----------------------------------------------------------|----------------------------------------------------------|---------------------------------------|
| 1 Natural Resources coordination activity done. | 2 Natural Resources coordination activity done. | Nil |
| 15 EIA and or screenings of district projects done. | 30 EIA and or screenings of district projects done. | Nil |
| 3 awareness creation on environment and management done. | 6 awareness creation on environment and management done. | Nil |
| 2.5 ha of trees planted and are surviving. | 0 ha | Procurement process is still ongoing. |
| 0 Commemoration of world environment day done. | 0 celebration | Day will be done in June 2026 |

VOTE: 868 Kitgum District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227001 Travel inland | 6,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 |
| Total for Key Service Area | 20,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 10,000 |
| 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. | 2 sensitization and awareness creation on land mgnt meetings done. | Nil |
| 1 physical planning meetings conducted. | 2 physical planning meetings has been conducted | Nil |
| 2 land management activities conducted. | 4 land management activities conducted. | Nil |
| 1 physical planning done. | 2 physical planning meetings conducted. | Nil |
| 0 land title processed. | 0 land title processed. | Activity implementation is still ongoing. |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 227001 Travel inland | 42,000 | 21,000 |
| Total for Key Service Area | 42,000 | 21,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 42,000 | 21,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 617,801 | 236,088 |
| Wage | 275,294 | 135,164 |
| Non-Wage | 85,270 | 34,566 |
| GoU Dev | 257,237 | 66,358 |

VOTE: 868 Kitgum District

Quarter 2

Ext Finance

0

0

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

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

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 sensitized on GBV and HIV infections in all the sub counties | None |
| Hotspot programmes on HIV infections in selected risk population conducted | Hotspot programmes on HIV infections in selected risk population conducted | None |

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

Support gender mainstreaming in plans and budgets of departments

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

| | | |
|-------------------------------------------------------------|-------------------------------------------------------------|------|
| Children in conflict with the law taken to remand home Gulu | Children in conflict with the law taken to remand home Gulu | None |
| GBV cases reported | GBV cases reported | None |
| Victims of VAC and GBV supported | Victims of VAC and GBV supported | None |

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 | 358 |
| 227001 Travel inland | 156,898 | 66,749 |
| Total for Key Service Area | 157,614 | 67,107 |
| Wage | 0 | 0 |
| Non-Wage | 7,614 | 3,807 |

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 150,000 |
| | | 63,300 |

Key Service Area: 000023 Inspection and Monitoring

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Q2 staff salaries paid | staff salaries paid in all the 4 quarters | None |
| support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils | support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils | None |
| CBOs and Associations registered and issued with certificates | CBOs and Associations registered and issued with certificates | None |
| Support staff transport paid and office consumables procured | Support staff transport paid and office consumables procured | None |
| Q2 women council meeting and field work facilitated | Women Council meetings and field work facilitated for 4 quarters | None |

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 239,154 | 108,319 |
| 221009 Welfare and Entertainment | 2,350 | 1,175 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 227001 Travel inland | 21,569 | 10,021 |
| Total for Key Service Area | 266,073 | 121,015 |
| Wage | 239,154 | 108,319 |
| Non-Wage | 26,919 | 12,696 |
| 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

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 |

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

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

Prevention and response to VAC 0-8 years rolled out to all the sub counties and town councils

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

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 | 222,458 |
| Total for Key Service Area | 1,845,016 | 222,458 |
| Wage | 0 | 0 |
| Non-Wage | 15,016 | 7,508 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,830,000 | 214,950 |

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Generation of files for National special Grants for PWDS

Training of National social grants to PWDs groups

Monitoring and evaluation of National special Grants for PWDs

Monitoring and support supervision of Elders grant and Disability grants

Labor inspection conducted

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

| | | |
|----------------------------------------------------------------|-------------------------------------------------------------------------|------|
| Q2 Support development of bylaws and ordnances in the District | Support development of bylaws and ordnances in the District by UNFPA | None |
| Q2women council meeting and field monitoring conducted | Women council meeting and field monitoring conducted for 4quarters | Non |
| Q2 Support supervision for data management and entry | Support supervision for data management and entry | None |
| Q2 support supervision conducted in sub counties | Support supervision conducted in sub counties for all the four quarters | None |

VOTE: 868 Kitgum District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment | | |
| staff salaries Q2 paid | Staff salaries paid | Non |

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 | 675 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 |
| 227001 Travel inland | 21,740 | 10,870 |
| Total for Key Service Area | 23,490 | 11,745 |
| Wage | 0 | 0 |
| Non-Wage | 23,490 | 11,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,314,165 | 422,546 |
| Wage | 239,154 | 108,319 |
| Non-Wage | 95,011 | 35,976 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,980,000 | 278,251 |

VOTE: 868 Kitgum District**Quarter 2****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 Salaries paid | Under Payment of District Planner and Senior Planner |
| Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects | Environmental Social Impact Assessment Conducted | Delayed Procurement of Works |
| Monthly DTPC Meeting conducted | 6 DTPC Meeting conducted | None |
| District Budget Conference for FY 2026-27 Conducted | District Budget Conference for FY 2026-27 Conducted | None |

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 248,942 | 16,273 |
| 221002 Workshops, Meetings and Seminars | 5,030 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 3,500 |
| 221012 Small Office Equipment | 993 | 0 |
| 227001 Travel inland | 28,182 | 15,582 |
| Total for Key Service Area | 294,148 | 39,855 |
| Wage | 248,942 | 16,273 |
| Non-Wage | 15,701 | 8,830 |
| GoU Dev | 29,504 | 14,752 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

| | | |
|---------------------------------------|-------------------------------------------------|------|
| Routine Monitoring Conducted | Routine Monitoring Conducted | None |
| Multisectoral Monitoring Conducted | Quarterly Multisectoral Monitoring Conducted | None |
| Review & Evaluation Meeting Conducted | Quarterly Review & Evaluation Meeting Conducted | None |

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 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |

VOTE: 868 Kitgum District

Quarter 2

Department: 110 Planning

| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 227001 Travel inland | 52,000 | 23,988 |
| Total for Key Service Area | 58,000 | 25,788 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 8,988 |
| GoU Dev | 40,000 | 16,800 |
| Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

| | | |
|----------------------------------------------------------------|-----------------------------------------------------------------|------|
| | This is schedule for Q3 | None |
| | Final Copy of FY 2025-26 Approved Budget and Work Plan Produced | None |
| Budget Consultative Meeting for FY 2026-27 conducted with LLGs | Budget Consultative Meeting for FY 2026-27 conducted with LLGs | None |
| BFP FY 2026-27 Prepared & Submitted | BFP FY 2026-27 Prepared & Submitted | None |

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 7,500 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 5,080 |
| 227001 Travel inland | 15,000 | 7,500 |
| Total for Key Service Area | 48,000 | 23,080 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 8,080 |
| GoU Dev | 30,000 | 15,000 |
| 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 | 2 | None |
| | Mock Assessment Conducted & Results Disseminated | None |
| | FY 204-25 Statistical Abstract Produced | None |

VOTE: 868 Kitgum District

Quarter 2

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 | | |
| | FY 2023-24 Assessment Results for Kitgum DLG Disseminated | None |
| District Statistical Committee Meeting Conducted | 2 Quarterly District Statistical Committee Meeting Conducted | None |

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 | 2,520 |
| 221010 Special Meals and Drinks | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 3,920 | 1,780 |
| 227001 Travel inland | 15,000 | 7,230 |
| Total for Key Service Area | 35,000 | 16,530 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 9,030 |
| GoU Dev | 15,000 | 7,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 435,148 | 105,253 |
| Wage | 248,942 | 16,273 |
| Non-Wage | 71,701 | 34,928 |
| GoU Dev | 114,504 | 54,052 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 120 Internal Audit

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 11,284 | 5,557 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,866 | 1,351 |
| 221012 Small Office Equipment | 916 | 480 |
| 227001 Travel inland | 16,000 | 8,000 |
| 263402 Transfer to Other Government Units | 14,000 | 7,000 |
| Total for Key Service Area | 45,066 | 22,388 |
| Wage | 11,284 | 5,557 |
| Non-Wage | 33,782 | 16,831 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 45,066 | 22,388 |
| Wage | 11,284 | 5,557 |
| Non-Wage | 33,782 | 16,831 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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 | Cumulatively profiled 6 hospitality facilities, Inspected and Monitored 25 hospitality facilities and identified 4 tourism facility as at Q2 2025/2026 FY | Sufficient budget from Tourism Board |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 6,477 | 3,239 |
| 227004 Fuel, Lubricants and Oils | 4,318 | 2,159 |
| Total for Key Service Area | 10,795 | 5,398 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 5,398 |
| 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 | Both staff paid without salary arrears. | Funds availability |
| 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 LEDIC trainings attended, 1 data collection of commodity prices and submitted during the quarter and profiled the suppliers and buys during the period | Resource availability |
| 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 | Conducted 8 dissemination talk shows on SMEs, and Technical backstopping, and organized 4 dissemination meetings on MSMEs | Availability of funds |
| 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 | Registered 8 SACCOs and Coop, Conducted 7 AGMS, Monitored 30 SACCOs and Coop and submitted 15 files for funding worth 300,000,000 | Available Funds for the department |

VOTE: 868 Kitgum District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 42,740 | 11,151 |
| 221009 Welfare and Entertainment | 4,810 | 2,405 |
| 221010 Special Meals and Drinks | 6,261 | 3,130 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,812 | 3,130 |
| 221012 Small Office Equipment | 1,878 | 939 |
| 227001 Travel inland | 31,669 | 15,652 |
| 227004 Fuel, Lubricants and Oils | 9,391 | 4,696 |
| 228002 Maintenance-Transport Equipment | 4,383 | 2,191 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,186 | 2,592 |
| Total for Key Service Area | 113,131 | 45,887 |
| Wage | 42,740 | 11,151 |
| Non-Wage | 70,391 | 34,736 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 123,926 | 51,285 |
| Wage | 42,740 | 11,151 |
| Non-Wage | 81,187 | 40,134 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 2

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 Q2 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance reports prepared | Number | | 1 |

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 Q2 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of mails received, processed and dispatched per vote | Number | 500 | 150 |

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 Q2 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number | 12 | 6 |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 1500000 | 100 |

PIAP Output : 14060103 Emoluments to Former Leaders Paid

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| No. of crosscutting issues mainstreamed per vote | Number | 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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 12 | 6 |

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 Q2 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LG staff meeting performance rating of at | Number | 90 | 90 |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number | 328 million | Shs 179,143,554 |

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 Q2 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage | 20 | 0 |

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 Q2 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|-------------------------------------------------|-------------------|-------------------------|-------------------|
| No. of procurement and disposal report prepared | Number | 4 meetings conducted by | 2 |

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 1500 | 1500 |

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 Q2 |
|---------------------------------------------|-------------------|---------------------|-------------------|
| Number of monitoring field visits conducted | Number | 4 Monitoring visits | |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Public Infrastructure works inspected | Number | 30 | 10 |

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 Q2 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage of reported public complaints relating to | Percentage | 90 | 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 Q2 |
|------------------------------------------------------|-------------------|------------------------|-------------------|
| Percentage of LG Councils receiving and scrutinising | Percentage | 6 committee and 6 Full | 90 |

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 Q2 |
|-------------------------------------------|-------------------|-----------------|--------------------|
| No. of farms and ranches fully demarcated | Number | 46 farms | 1 farmer Field Day |

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 Q2 |
|-------------------------------------------------------|-------------------|-------------------|--------------------------|
| Number of farmers supported through the nucleus farms | Number | 36,000 households | 18,000 farmer households |

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 Q2 |
|---------------------------------------------|-------------------|-----------------|----------------------------|
| No. of climate change action plans prepared | Number | 1 plan | 2 quarterly plans prepared |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|-------------------------------------|-------------------|-----------------|-------------------|
| ART Retention rate at 12 months (%) | Number | 98 | 50% |

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 Q2 |
|--------------------------------------------------------|-------------------|------------------------------|----------------------------|
| Number of solar powered small-scale irrigation systems | Number | 4 staff salaries & transport | 4 staff monthly salaries & |

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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|----------------------|
| Number of value chain actors trained in Harvest, post- | Number | 8,000 actors | 4,000 actors reached |

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 Q2 |
|--------------------------------------------|-------------------|---------------------------|-------------------|
| 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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|---------------------------|
| Number of processors trained in adherence to standards | Number | 10 sites | Procurement processes are |

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 Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of Urban farmers supported | Number | 300 | 150 beneficiaries |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Parishes with functional Parish Social Services | Percentage | 83 | 83 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|----------------------------|-------------------|-----------------|-------------------|
| Couple years of protection | Number | 40% | |

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 Q2 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 100 | |

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 Q2 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of functional POEs | Number | 3 | 1 |

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 Q2 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number | 300 | 50 |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| Number of scial risk management reports done | Number | 4 | 2 |

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of health workers trained in Human rights based | Number | 200 | 100 |

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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % of health facilities (Hospitals, HC IVs & IIIs) with | Percentage | 100% | 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 Q2 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| % Households with improved sanitation facilities | Percentage | 15% | 6% |

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------------------------------|-------------------|-----------------|----------------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 90 | All school should be raech |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of pre-primary teachers recruited in under- | Number | 20 | |

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 Q2 |
|------------------------------------------------------|-------------------|-----------------|------------------------------|
| Number of sports facilities constructed and equipped | Number | 1 | Promote sporting activity in |

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 Q2 |
|----------------------------------------------------------|-------------------|-----------------|---------------------------|
| Number of public primary schools inspected at least once | Number | 91 | 91 Government grant aided |

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 Q2 |
|---------------------------------------------------------|-------------------|-----------------|--------------------------|
| Number of secondary schools inspected at least once per | Number | 9 | All learning institution |

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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|----------------------------|
| Number of Districts Inspector of Schools and Associate | Number | 2025-26 | All Government Primary and |

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 Q2 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Number of modularized TVET programmes rolled out | Number | 2 | |

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 Q2 |
|-----------------------------------------------------|-------------------|-----------------|---------------------------|
| Number of TVET Institutions constructed and Equiped | Number | 2 | Monitoring and Inspection |

VOTE: 868 Kitgum District

Quarter 2

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 Q2 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Human Capital and Institutional Capacity for electric | List | Yes | |

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)

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--------------------------------------------------------|-------------------|-----------------|------------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 90 | All 91 Primary schools |

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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|---------------------------|
| Number of Local Governments that are monitored for all | Number | 91 | 91 Government grant aided |

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 Q2 |
|-------------------------------------------------------|-------------------|-----------------|---------------------|
| Number of dilapidated existing public primary schools | Number | 6 | 8 Classrooms Blocks |

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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|-----------------------------|
| Number of training facilities constructed and equipped | Number | 0 | All schools in the District |

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 Q2 |
|---------------------------------------------------------|-------------------|-----------------|------------------------|
| Number of qualified sports administrators and technical | Number | 15 | Development support to |

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 Q2 |
|--------------------------------------------------------------|-------------------|-----------------|-----------------------------|
| Number of teachers recruited in special schools for learners | Number | 45 | 45 Teachers trained on data |

VOTE: 868 Kitgum District

Quarter 2

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 Q2 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Km of district roads Maintained routine mechanised | Number | 45.9 Km | 15.3 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 Q2 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Km of district roads Maintained periodic unpaved | Number | 47.2 Km | |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Km of Low Volume Sealed roads rehabilitated | Number | 0.8 Km | 0.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 Q2 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number | 2 | 0 |

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 Q2 |
|---------------------------------------------------------|-------------------|-----------------|-------------------------|
| No. of public institutions with water supply facilities | Number | 1 | procurement in progress |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Area (hectares) of degraded water catchments protected and | Number | 12 ha | 0 ha |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 4 | 0 plan developed. |

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 Q2 |
|--------------------------------------|-------------------|--------------------|-------------------|
| Number of district Inventory reports | Number | 4 wetlands reports | 2 reports |

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 Q2 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number | 100 households | 50 households |

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 Q2 |
|---------------------------------------------|-------------------|-------------------|-------------------|
| 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 Q2 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of ecosystems gazetted as special conservation | Number | 10 ha | 0 |

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------------|-------------------|---------------------------|-------------------|
| Number of Detailed Plans developed | | 6 plans developed/ 6 land | 0 plan developed. |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 80% | 80 |

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 Q2 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Number of children living under residential care | Number | 25 | |

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 Q2 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number | 19 | |

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 Q2 |
|------------------------------------------|-------------------|-----------------|-------------------|
| No. of family support groups established | Number | 600 | |

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 Q2 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| Number of PWDs Supported in livelihood and | Number | 30 | 15 |

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 Q2 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Monitoring and Evaluation activities undertaken | Number | 4 | 2 |

VOTE: 868 Kitgum District**Quarter 2****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 Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number | 4 | 2 |

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 Q2 |
|----------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 50 | 50 |

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 Q2 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number | 1 | |

VOTE: 868 Kitgum District

Quarter 2

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 Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| No. Export Business Clinics held | Number | | |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236655 Omiya Anyima Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | s/c hq | District Unconditional Grant Non-Wage | | 24,517 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OMIYA ANYIMA HEALTH CENTRE III | Omiya Anyima HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,805 | 3,402 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALELE P.S. | Kalele ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,430 | 4,143 |
| KUMELE P.S | KUMELE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,950 | 4,983 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Improvement of Road Bottle neck | Omiya Anyima-Layik | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 16,558 | 16,558 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236656 Labongo Layamo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | hq | District Unconditional Grant Non-Wage | | 48,742 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Retention for 1 block of 2 classrooms at odunglee Ps | Odunglee PS | Programme Conditional Grant - Development | 0 | 11,598 | 3,866 |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OBEM P.S. | OBEM P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,190 | 5,730 |
| Ayoma Primary School | AYOMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,350 | 6,117 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Improvement of Road Bottle neck | Latii-Paibwor | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 8,317 | 8,317 |
| LCIII: 236657 Namokora Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Development | | 11,353 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236657 Namokora Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Bola Ps | Programme Conditional Grant - Development | 0 | 22,500 | 7,500 |
| Other Buildings Other than Dwellings - Other Construction works | Onyala PS | Programme Conditional Grant - Development | 0 | 22,500 | 7,500 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Improvement of Road Bottle neck | Lumeruk- Bola - Lumoi | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 11,990 | 11,990 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Tumanguu | Programme Conditional Grant - Development | | 24,685 | 0 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Strategic Planning Services | | District Discretionary Equalisation Development Grant | | 25,000 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236658 Lagoro Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | s/c hq | District Unconditional Grant Non-Wage | | 40,586 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKUNA LABER HEALTH CENTRE III | Akuna Laber HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,112 | 6,056 |
| PAWIDI HC II | Pawidi HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| AKUNA LABER HEALTH CENTRE III | Akuna Laber HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| ORYANG KULUKWAC HEALTH CENTRE | Oryang kullukwach HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| LAKWOR HC II | Lakwor HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | construction of 4 stance drainable pit latrine | District Discretionary Equalisation Development Grant | | 18,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing of Lakwor HC II | Programme Conditional Grant - Development | | 30,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALOTO P.S | Aloto PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,210 | 5,403 |
| ALEL P.S | Alel ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,230 | 4,410 |
| PAWIDI P.S. | Pawidi ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,790 | 4,597 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236658 Lagoro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| APARO P.S | Aparo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,170 | 5,057 |
| AKUNA LABER P/S | AKUNALABER P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,110 | 7,037 |
| BULUZI P.S | BULUZI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,910 | 3,303 |
| LABILO P.S | LABILO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,390 | 4,463 |
| PACUDU P.S. | PACUDU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,010 | 5,670 |
| ORYANG P.S | ORYANG P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,730 | 2,577 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LAGORO SEED SECONDARY SCHOOL | LAGORO SEED SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,300 | 10,433 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Road Bottle Neck Improvement | Alel East-Adjumani-Danya | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 12,032 | 12,032 |
| Key Service Area: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Contractors | | District Discretionary Equalisation Development Grant | | 80,600 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236659 Kitgum Matidi Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | s hq | District Unconditional Grant Non-Wage | | 21,021 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing Obyen HC II | Programme Conditional Grant - Development | | 40,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Aputubere P.S | Aputubere ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,970 | 3,657 |
| PAIBONY P.S | Paibony ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,550 | 5,183 |
| Onyaa P.S | Onyaa ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,710 | 4,570 |
| Lumule P.S. | LUMULE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,590 | 6,530 |
| LAPANA | LAPANA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,670 | 4,890 |
| Mulago Primary School | MULAGO Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,510 | 7,170 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITGUM MATIDI SEED SS | KITGUM MATIDI SEED SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 61,280 | 20,427 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236659 Kitgum Matidi Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Road Bottle neck Improvement | Bolkol-Tongrom | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 12,368 | 12,368 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of RWHT at Obyen Community polytechnic phase Two | Obyen community polytechnic | District Discretionary Equalisation Development Grant | | 314,696 | 0 |
| Retention for the construction of RWHT phase one at Obyen Community polytechnic | Obyen Community Polytechnic | District Discretionary Equalisation Development Grant | | 17,304 | 0 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Assorted Seedlings | Project sites | District Discretionary Equalisation Development Grant | | 105,000 | 0 |
| LCIII: 236660 Mucwini Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 18,109 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236660 Mucwini Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PUDO HEALTH CENTRE II | Pudo HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| MUCWINI HEALTH CENTRE III | Mucwini HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,619 | 5,310 |
| LAGOT HEALTH CENTRE II | Lagot HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| MUCWINI HEALTH CENTRE III | Mucwini HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,890 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKARA P.S | AKARA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,890 | 5,297 |
| LAGOT P.S. | LAGOT P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,350 | 4,783 |
| ARCH BISHOP LOUM P.S | ARCH BISHOP LOUM P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,290 | 6,430 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ARCH-BISHOP JANANI LUWUM MEM. SCHOOL | ARCH BISHOP JANNI LUWUM MEM , SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 65,360 | 21,787 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Improvement of Road Bottle neck | Boroboro Road | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 17,568 | 17,568 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236660 Mucwini Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Acut Omer | Programme Conditional Grant - Development | | 24,685 | 0 |
| LCIII: 236661 Orom Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 23,643 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Field Supervision and Monitoring | Karekalet stream | Programme Conditional Grant - Development | | 22,617 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Orom Health Centre III | Completion of children ward at Orom HC III | District Discretionary Equalisation Development Grant | | 170,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CAMGWENG P.S | Camgweng ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,230 | 6,077 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236661 Orom Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OROM P.S. | OROM P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,950 | 7,317 |
| AGOROMIN P.S | AGOROMIN P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,710 | 6,570 |
| LUNGANYURA P. S | LUNGANYURA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,290 | 4,097 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Improvement of Road Bottle neck | Orom TC-Camgweng-Toboi | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 29,283 | 29,283 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Abilnino | Programme Conditional Grant - Development | | 24,685 | 0 |
| LCIII: 236662 Labongo Amida Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 18,545 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236662 Labongo Amida Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKIDI HEALTH CENTRE III | Okidi HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| GWENGOO HEALTH CENTRE II | Gwengcoo HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| OKIDI HEALTH CENTRE III | Okidi HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,298 | 2,149 |
| LUKWOR HEALTH CENTRE II | Lukwor HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | | 18,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Orang Ojuma PS | Programme Conditional Grant - Development | 0 | 108,000 | 36,000 |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUKWOR PARENTS P.S. | Lukwor Parent ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,390 | 2,463 |
| LOKIRA P.S. | LOKIRA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,170 | 4,057 |
| LAMOLA P.S. | LAMOLA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,450 | 6,817 |
| OKIDI P.S. | OKIDI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,530 | 6,843 |
| ORYANG OJUMA P.S | ORYANG OJUMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,010 | 6,670 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236662 Labongo Amida Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LABONG AMIDA SEED SCHOOL | LABONGO AMIDA SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 69,040 | 23,013 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bottle neck Improvement | Opette-Lukwor | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 11,585 | 11,585 |
| Key Service Area: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Contractors | Awuch -Lanydyang | District Discretionary Equalisation Development Grant | | 845,405 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Oryang Ojuma A North | Programme Conditional Grant - Development | | 24,685 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Ocubu Latara | Programme Conditional Grant - Development | | 9,059 | 0 |
| LCIII: 236663 Labongo Akwang Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 32,382 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------|---------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236663 Labongo Akwang Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | Lagwal valley dam | Programme Conditional Grant - Development | | 79,101 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAJIMO HEALTH CENTRE III | pajimo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,462 | 4,731 |
| PAJIMO HEALTH CENTRE III | Pajimo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| TAMANGU HC II | Tumanguu HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing of Tumanguu HC II | Programme Conditional Grant - Development | | 30,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Alune PS | Programme Conditional Grant - Development | 0 | 99,000 | 33,000 |
| Residential Building - Staff Houses | Bishop Ochola MBS PS | Programme Conditional Grant - Development | 0 | 99,000 | 33,000 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Pajimo Ps | Programme Conditional Grant - Development | 0 | 6,150 | 2,050 |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAJIMO AGWENG P.S | Pajimo primary school | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,270 | 4,423 |
| PAJIMO P.S. | Pajimo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,170 | 8,057 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236663 Labongo Akwang Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKADO P.S | AKADP P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,750 | 3,917 |
| PANYKEL P.S | PANYKEL P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,610 | 4,870 |
| BISHOP OCHOLA M.B. II P.S | BISHOP OCHOLA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,750 | 6,583 |
| PAJIMO ARMY P.S. | PAJIMO ARMY P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,010 | 6,337 |
| ALUNE P.S | ALUNE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,370 | 3,790 |
| OKWICI P.S. | OKWICI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,070 | 4,023 |
| ADYEE P.S | ADYEE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,010 | 4,337 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITGUM HIGH SCHOOL | KITGUM HIGH SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 156,400 | 52,133 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Improvement of Road Bottle neck | Akado-Agweng | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 11,199 | 11,199 |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Bajere-Alune | Programme Conditional Grant - Non Wage Recurrent | 0 | 860,000 | 414,839 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236663 Labongo Akwang Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Odongiluru | Programme Conditional Grant - Development | | 24,685 | 0 |
| LCIII: 273506 Kitgum – Matidi Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 9,039 | 0 |
| allowance | | District Unconditional Grant Non-Wage | | 0 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Kitgum matidi Town Council Main Market | Programme Conditional Grant - Development | | 25,000 | 0 |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Kitgum Matidi TC | Kitum Matidi TC | District Unconditional Grant Non-Wage | | 7,000 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273507 Namokora Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | N T/C | District Unconditional Grant Non-Wage | | 8,684 | 0 |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Namokora TC | Namokora TC | District Unconditional Grant Non-Wage | | 7,000 | 0 |
| LCIII: 273508 Kiteny | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 17,672 | 0 |
| allowance | | District Unconditional Grant Non-Wage | | 0 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | fencing of lalekan HC II | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Retention - Lalekan HC II roof rehabilitation | Retention - Lalekan HC II roof rehabilitation | District Discretionary Equalisation Development Grant | | 14,200 | 0 |

VOTE: 868 Kitgum District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|----------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273508 Kiteny | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Lokoropwac PS | Programme Conditional Grant - Development | 0 | 22,500 | 7,500 |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Residential Buildings - Maintenance, repair and Support | Lodumoyere PS | Programme Conditional Grant - Development | 0 | 9,593 | 3,198 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Monitoring and Evaluation Services | kiteny | Transitional Conditional Grant - Development | | 14,815 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | Alwongo Chua | Programme Conditional Grant - Development | | 9,059 | 0 |
| LCIII: 273510 Lalano | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 19,274 | 0 |
| allowance | | District Unconditional Grant Non-Wage | | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273511 Mucwini East | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 16,361 | 0 |
| allowance | s/c hq | District Unconditional Grant Non-Wage | | 0 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| completion/extension of piped water Kitibol-Okol piped water system | Kitibol Okol | District Discretionary Equalisation Development Grant | | 291,218 | 0 |
| LCIII: 273512 Mucwini West | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | s hq | District Unconditional Grant Non-Wage | | 16,506 | 0 |
| allowance | s hq | District Unconditional Grant Non-Wage | | 0 | 0 |
| allowance | shq | District Unconditional Grant Non-Wage | | 0 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | Pudo (H/C III) | Programme Conditional Grant - Development | | 9,059 | 0 |

VOTE: 868 Kitgum District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------|---------------------|-------------------------------------------|----------------|--------|-------|
| LCIII: 273513 Namokora North | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | | District Unconditional Grant Non-Wage | | 14,904 | 0 |
| allowance | s hq | District Unconditional Grant Non-Wage | | 0 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | Dog tangi (tee Yaa) | Programme Conditional Grant - Development | | 9,059 | 0 |
| LCIII: 273514 Omiya Anyima West | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | s hq | District Unconditional Grant Non-Wage | | 21,750 | 0 |
| allowance | s hq | District Unconditional Grant Non-Wage | | 0 | 0 |
| LCIII: 273515 Orom East | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowance | s hq | District Unconditional Grant Non-Wage | | 19,711 | 0 |
| allowance | s chq | District Unconditional Grant Non-Wage | | 0 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 273515 Orom East | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Contractors | Retention Spot improvement Akilok-Lucom | District Discretionary Equalisation Development Grant | | 44,634 | 0 |
| Roads and Bridges - Contractors | Construction of Twin Box Culvert Akilok-Lucom | District Discretionary Equalisation Development Grant | | 292,699 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Contractor | Retention Latrine at Lakwanya market | Programme Conditional Grant - Development | | 2,444 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Lokore | Programme Conditional Grant - Development | | 9,059 | 0 |
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITGUM MATIDI HEALTH CENTRE II | Kitgum Matidi HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,932 | 5,466 |
| OBYEN HEALTH CENTRE II | Obyen HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| OMIYA ANYIMA HEALTH CENTRE III | Omiya Anyima HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| NAMOKORA HEALTH CENTRE IV | Namokora HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,365 | 17,683 |
| OROM HEALTH CENTRE III | Orom HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,028 | 6,514 |
| LOBOROM HEALTH CENTRE III | Loborom HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,746 | 3,873 |
| AKURUMOR HC II | Akurumo HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKILOK HEALTH CENTRE II | Akilok HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| LOBOROM HEALTH CENTRE III | Loborom HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| KITGUM MATIDI HEALTH CENTRE II | Kitgum Matidi HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| OROM HEALTH CENTRE III | Orom HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,562 | 11,781 |
| LALEKAN HC II | Lalekan HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,781 | 5,890 |
| NAMOKORA HEALTH CENTRE IV | Namokora HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 117,809 | 58,904 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LARAKARAKA P.S. | Larakaraka | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,910 | 2,303 |
| Ocetoke Primary School | Ocettoke Primary school | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,630 | 7,210 |
| AKWORO P.S | Akworo ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,110 | 6,037 |
| OPETTE P.S | Opette ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,470 | 6,157 |
| LOLUKO P.S. | Loluko ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,410 | 4,803 |
| AYWEE P.S | Aywee ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,570 | 2,190 |
| LOCOM P4 SCHOOL | Locom ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,870 | 2,957 |
| OKOL P.S | Okol ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,690 | 5,897 |
| LAKWOR P.S. | Lakwor ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,030 | 8,343 |
| ALIMA-LAGOT P.S | Alimalagot ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,730 | 2,910 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LODUM-OYERE P.S | Lodumoyere ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,190 | 4,730 |
| ALERO P.S | Alero ps | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,230 | 2,743 |
| KITGUM MATIDI P/S | kitgum Matidi p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,390 | 7,130 |
| GUDA P.S | GUDA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,790 | 4,263 |
| GWOKONGWEE P.S. | GWOKONGWEE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,850 | 4,950 |
| LAKONG-GERA PS | LAKONG-GERA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,390 | 5,463 |
| LOCOMO P.S. | LOCOMO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,130 | 2,377 |
| DEITE HILLS P.S | DEITE HILL P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,370 | 3,790 |
| Lopur P.S. | LOPUR P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,790 | 7,930 |
| GWENG PAMON P.S. | GWENG PAMON P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,050 | 3,017 |
| PAGEN P.S. | PAGEN P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,550 | 5,517 |
| LAKOGA P.S | LAKOGA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,050 | 3,683 |
| Pachua Dag Wac P.S. | PAHUADAGWAC P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,590 | 4,863 |
| Lokoropwac. P.S | LOKWOROPWAC P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,950 | 3,317 |
| MUCWINI P.S | MUCWINI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,190 | 5,397 |
| MORONGOLE P.S | MORONGOLE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,290 | 4,097 |
| PUTUKE P.S. | PUTUKE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,490 | 4,830 |
| LAJOKOGAYO P.S. | LAJOKOGAYO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,630 | 6,210 |
| LODWAR P.S. | LODWAR P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,010 | 3,337 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OGUL P.S | OGUL P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,570 | 2,190 |
| Onyala P.S. | ONYALA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,070 | 3,690 |
| BOLA P.S | BOLA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,230 | 3,410 |
| BALAKWA P.S | BALAKWA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,010 | 4,003 |
| Layamo P.S. | LAYAMO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,710 | 6,903 |
| LADOTONEN P.S | LADOTONEN P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,530 | 4,177 |
| Dogdam Parents School | DOGDAM PARENTS SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,670 | 3,223 |
| Namakora P.S. | NAMOKORA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,890 | 8,963 |
| PELLA P.S. | PELLA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,970 | 7,323 |
| Lokom P.S | LOKOM P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,250 | 2,750 |
| Lagotcugu P.S. | LAGOTCUGU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,110 | 7,370 |
| ATIM KIKOMA P.S | ATIMKIOKOMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,770 | 3,923 |
| Yepa P.S. | YEPA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,270 | 4,757 |
| LYELLOKWAR P.S. | LYELOKWAR P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,230 | 3,077 |
| WIGWENG P.7 SCHOOL | WIGWENG P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,930 | 4,977 |
| Oryebo P.S | ORYEBO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,830 | 1,943 |
| KALABONG P.S. | KALABONG P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,470 | 3,823 |
| Kwarayo-Okutti P.S. | KWARAYO-OKUTI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,830 | 7,610 |
| Odunglee Primary School | ODUNGLEE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,710 | 4,903 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------|-----------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lalekan P.S. | LALEKAN P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,190 | 4,730 |
| Pachua Pakuba Parents P.S. | PACHUA PAKUBA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,450 | 3,150 |
| AKOBI LABWOR OMOR | AKOBI LABWOROMOR P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,650 | 4,550 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OMIYA ANYIMA SS | OMIYA ANYIMA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,100 | 8,033 |
| NAMOKORA VOC S.S | NAMOKORA VOC S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,440 | 15,147 |
| OROM SEED SECONDARY SCHOOL | OROM SEED SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,120 | 7,040 |
| Vote Function: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MUCWINI SKILLS DEVELOPMENT CENTRE | Mucwini Skills Development Center | Programme Conditional Grant - Non Wage Recurrent | 0 | 48,473 | 16,158 |
| OBYEN COMMUNITY POLYTECHNIC | Obyen Community Politechnic | Programme Conditional Grant - Non Wage Recurrent | 0 | 74,924 | 24,975 |
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000049 Recruitment services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | DSC | District Discretionary Equalisation Development Grant | | 8,000 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000049 Recruitment services | | | | | |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Office Meals | DSC | District Discretionary Equalisation Development Grant | | 29,600 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | DSC | District Discretionary Equalisation Development Grant | | 4,904 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Medical Equipment Maintenance - Generators | Generator for kitgum general hospital | Programme Conditional Grant - Development | | 70,080 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kitgum General Hospital | District Discretionary Equalisation Development Grant | | 11,000 | 0 |
| Vote Function: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITGUM GOVERNMENT HOSPITAL | Kitgum Government Hospital | Programme Conditional Grant - Non Wage Recurrent | 0 | 543,910 | 271,955 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District HQ | District Unconditional Grant Non-Wage | 0 | 20,599 | 10,299 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Routine Maintenance in all Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 169,300 | 76,185 |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of Compound cleaner | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,920 | 480 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Refreshments | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 400 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 750 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 668 | 334 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 400 |
| Item: 224010 Protective Gear | | | | | |
| Protective Gear - Personal Protective Equipment | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,980 | 1,245 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,652 | 906 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | District HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 100,000 | 48,585 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260010 Road Rehabilitation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (SMEs) | | Programme Conditional Grant - Development | | 3,600 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | District HQ | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | District HQ | Programme Conditional Grant - Development | 0 | 1,500 | 750 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | District HQ | Programme Conditional Grant - Development | 0 | 4,000 | 1,980 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Professional Services | District HQ | Programme Conditional Grant - Development | | 26,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District HQ | Programme Conditional Grant - Development | | 2,900 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District HQ | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | District HQ | Programme Conditional Grant - Development | 0 | 2,000 | 700 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Assorted Equipment | District HQ | Programme Conditional Grant - Development | 0 | 1,000 | 390 |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District HQ | Locally Raised Revenues | 0 | 5,200 | 5,000 |

VOTE: 868 Kitgum District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000090 Climate Change Adaptation | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Projectors | | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Discretionary Equalisation Development Grant | | 57,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | District Discretionary Equalisation Development Grant | | 19,237 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Programme: 10 Sustainable Urbanisation and Housing | | | | | |
| Key Service Area: 280002 Physical Planning | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District HQ | District Discretionary Equalisation Development Grant | | 42,000 | 0 |
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000003 Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Farm Structures | kitgum hq | District Discretionary Equalisation Development Grant | | 238,765 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances rewards and sanctions | hq | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | hq | District Discretionary Equalisation Development Grant | | 19,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | hq | District Discretionary Equalisation Development Grant | | 16,253 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | hq | District Discretionary Equalisation Development Grant | | 17,999 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| PAC allowances paid | PAC allowances | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010013 Support to agro-processing & value addition | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Farmer demonstration assorted items | District H/Qs | Programme Conditional Grant - Development | | 42,003 | 0 |
| Agricultural Supplies Seeds | District H/Qs | Programme Conditional Grant - Development | | 0 | 0 |
| Agricultural Supplies and Services - Assorted equipment | District H/Qs | Programme Conditional Grant - Development | | 122,461 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010013 Support to agro-processing & value addition | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies - Veterinary Drugs (Livestock) | | Programme Conditional Grant - Development | | 0 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Project Monitoring and Supervision | Monitoring & Supervision of Projects | District Discretionary Equalisation Development Grant | | 14,800 | 0 |
| monitoring and supervision of works | | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Generators | Kitgum District headquarters | Programme Conditional Grant - Development | | 5,000 | 0 |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 5,200 | 0 |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Office Meals | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,400 | 1,600 |

VOTE: 868 Kitgum District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Management Information Systems (Medical) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | District Unconditional Grant Non-Wage | 0 | 2,400 | 800 |
| Welfare - Departments | | District Unconditional Grant Non-Wage | 0 | 3,360 | 840 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Office Meals | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 500 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 221014 Bank Charges and other Bank related costs | | | | | |
| Bank Charges | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 50 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 300 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,200 | 800 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 200 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 56,000 | 14,000 |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 34,271 | 8,478 |

VOTE: 868 Kitgum District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | | District Unconditional Grant Non-Wage | 0 | 24,000 | 6,000 |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 24,000 | 6,000 |
| Travel Inland - Monitoring and Evaluation | | District Unconditional Grant Non-Wage | 0 | 0 | 0 |
| Travel Inland - Expenses | Health facilities | District Unconditional Grant Non-Wage | | 4,000,000 | 0 |
| Travel Inland - Expenses | Health facilities | District Unconditional Grant Non-Wage | | 1,200,000 | 0 |
| Travel Inland - Expenses | Health facilities | District Unconditional Grant Non-Wage | | 624,000 | 0 |
| Travel Inland - Expenses | Health facilities | District Unconditional Grant Non-Wage | | 1,768,373 | 0 |
| Travel Inland - Expenses | Health facilities | District Unconditional Grant Non-Wage | | 581,880 | 0 |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 7,328 | 0 |
| Travel Inland - Expenses | | District Unconditional Grant Non-Wage | 0 | 28,449 | 7,112 |
| Key Service Area: 320027 Medical and Health Supplies | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |
| Key Service Area: 320135 Sanitation and hygiene Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 2,000 |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,800 | 950 |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 150 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital projects | H/Quarter | Programme Conditional Grant - Development | 0 | 21,097 | 7,032 |
| monitoring of capital projects | head quarter | Programme Conditional Grant - Development | 0 | 9 | 3 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 224005 Laboratory supplies and services | | | | | |
| Safety Equipment - Expenses | Water Office | Programme Conditional Grant - Non Wage Recurrent | | 8,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | project sites | Programme Conditional Grant - Development | | 2,500 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and supervision of capital work fuel and lubricant | Water Office | Programme Conditional Grant - Development | | 12,500 | 0 |
| Monitoring and supervision of capital work (allowances) | Water Office | Programme Conditional Grant - Development | | 12,500 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Contractor | Retention Drilling 2024/2025 | Programme Conditional Grant - Development | | 13,486 | 0 |
| Other Structures - Contractor | Retention borehole rehabilitation | Programme Conditional Grant - Development | | 4,904 | 0 |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000021 Gender Mainstreaming services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | LLGs | External Financing United Nations Population Fund (UNPF) | | 300,000 | 0 |

VOTE: 868 Kitgum District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | LLGs | District Unconditional Grant Non-Wage | | 5,490,000 | 0 |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | LLGs & District HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | LLGs and District HQ | District Discretionary Equalisation Development Grant | | 7,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | LLGs & District HQ | District Discretionary Equalisation Development Grant | | 55,513 | 0 |
| Travel Inland - Allowances | LLG | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Project Sites | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Project Sites | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Routine & Multisectoral Monitoring | District Discretionary Equalisation Development Grant | | 68,000 | 0 |

VOTE: 868 Kitgum District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | LLG & District HQ | District Discretionary Equalisation Development Grant | | 14,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | LLGs & District HQ | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | LLGs and District HQ | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | LLGs & District HQ | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Key Service Area: 560019 Data Management and Dissemination | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Mock Assessment | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District HQ | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Mock Assessment etc | District Discretionary Equalisation Development Grant | | 14,000 | 0 |
| LCIII: S237739 Pager Div (Physical) | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST JOSEPH HOSPITAL | St Joseph Hospital | Programme Conditional Grant - Non Wage Recurrent | 0 | 243,828 | 121,914 |