
VOTE: 868 Kitgum District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 868 Kitgum District for FY 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: 16-06-2026

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

VOTE: 868 Kitgum District**Quarter 3****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	301,458	92%
Discretionary Government Transfers	5,356,309	5,356,309	4,019,038	75%
Conditional Government Transfers	35,071,087	36,048,585	26,464,361	75%
Other Government Transfers	574,856	624,856	452,853	79%
External Financing	3,001,782	3,001,782	455,519	15%
Total Revenues shares	44,332,442	45,359,940	31,693,229	71%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,445,126	2,495,126	1,262,103	52%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	808,753	808,753	465,039	58%
Private Sector Development	113,131	113,131	68,042	60%
Integrated Transport Infrastructure and Services	2,106,772	2,106,772	1,064,027	51%
Sustainable Urbanisation and Housing	42,000	42,000	31,500	75%
Human Capital Development	30,040,766	30,769,255	18,275,211	61%
Public Sector Transformation	6,347,620	6,596,630	4,465,652	70%
Governance and Security	1,216,743	1,216,743	858,367	71%
Regional Balanced Development	488,624	488,624	216,122	44%
Development Plan Implementation	712,112	712,112	358,495	50%
Grand Total	44,332,442	45,359,940	27,072,655	61%
Wage	25,247,314	25,247,314	17,064,198	68%
Non-Wage Recurrent	12,702,372	13,064,381	8,776,167	69%
Domestic Devt	3,380,974	4,046,463	779,495	23%
External Financing	3,001,782	3,001,782	452,794	15%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District received a cumulative Total Revenue of Shs 45,110,931,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 102% performance of the Approved Budget figure of Shs 44,332,442,000 by the end of Q3. This over performance was as a result of Supplementary Budget registered under UGIFT projects to take care of the VAT component of the projects and Wage to cover wage shortfall and new recruitment.

Despite this over performance, External Financing performed at only 15% of its annual required funding.

By the end of Q3. Shs 27,072,655,000 was spent across departments and LLGs for a number of activities (Wage of Shs 17,064,198,000 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 8,776,167,000 leaving balances for supplies and activities that delayed to be processed; Only Shs 779,495,000 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 452,794,000 because the release was as well very small). Total unspent balance is Shs 18,038,276,000 which is mainly Wage (8,183,116,000) for recruitment of new staff and Development Grants(3,266,970,000) for projects that are ongoing; Non Wage (4,039,205,000) for activities earmarked for Q4.

VOTE: 868 Kitgum District**Quarter 3****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	301,458	92%
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	159,810	165%
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	4,019,038	75%
District Discretionary Equalisation Development Grant	1,507,709	1,507,709	1,130,782	75%
District Unconditional Grant Non-Wage	987,247	987,247	740,277	75%
District Unconditional Grant Wage	2,798,843	2,798,843	2,101,177	75%
Urban Discretionary Equalisation Development Grant	17,723	17,723	13,292	75%
Urban Unconditional Non-Wage	44,787	44,787	33,511	75%
Conditional Government Transfers	35,071,087	36,048,585	26,464,361	75%
Programme Conditional Grant - Non Wage Recurrent	10,767,073	11,079,083	7,901,140	73%
Programme Conditional Grant - Development	1,840,728	2,506,216	1,713,290	93%
Programme Conditional Grant - Wage Recurrent	22,448,471	22,448,471	16,838,819	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	574,856	624,856	452,853	79%
GROW Project	16,772	16,772	0	0%
National Oil Seeds Project	0	50,000	0	
Support to PLE (UNEB)	24,000	24,000	21,820	91%
Uganda Climate Smart Agricultural Transformation Project	224,085	224,085	140,028	62%
Uganda Road Fund (URF)	310,000	310,000	291,005	94%
External Financing	3,001,782	3,001,782	455,519	15%
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	5,870	8%
United Nations Children Fund (UNICEF)	1,830,000	1,830,000	221,521	12%
United Nations Population Fund (UNPF)	650,000	650,000	84,037	13%
World Health Organisation (WHO)	150,000	150,000	138,061	92%
Total Revenues Shares	44,332,442	45,359,940	31,693,229	71%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Cumulative receipt by the end of Q3 was Shs 301,453,000 which is only 92% 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. Despitee 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 30,936,252,000 which is 76% of the planned Shs 40,427,396,000 for the whole FY 2025-26. This over performance came as a result of 79% funding under OGT(URF received 94% funding, PLE Support received 91% funding). The rest of the funding sources received 75% of their annual budget estimates.

Cumulative Performance for Other Government Transfers

Cumulative Other Government Transfer by the end of Q3 stands at Shs 452,853,000 which is only 79% of the Planned 574,856,371,000 for the whole FY 2025-26. The reason for this over performance is because of 94% funding received under URF, 91% funding received under support for PLE from Ministry of Education. Only GROW project that did not receive any single funding.

Cumulative Performance for External Financing

Cumulative receipt by the end of Q3 was Shs 455,519,000 which is only 15% 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	7,391,240	5,066,108	71%	2,371,717
Sub-Total	7,142,231	7,391,240	5,066,108	71%	2,371,717
Department: Finance					
10 Financial Management and Accountability (LG)	296,744	296,744	211,243	71%	65,662
Sub-Total	296,744	296,744	211,243	71%	65,662
Department: Statutory bodies					
10 Legislation and Oversight	854,778	854,778	433,915	51%	156,291
Sub-Total	854,778	854,778	433,915	51%	156,291
Department: Production and Marketing					
10 Agricultural Extension	2,133,150	2,183,150	1,116,263	52%	367,381
20 Agricultural Production	219,156	219,156	160,442	73%	57,622
30 Agricultural Value Chain Services	322,905	322,905	104,425	32%	61,295
Sub-Total	2,675,210	2,725,210	1,381,130	52%	486,299
Department: Health					
10 Primary HealthCare	9,774,376	9,774,376	6,535,657	67%	2,259,194
20 Hospital Services	787,738	787,738	590,803	75%	196,934
30 Health Management and Supervision	1,348,568	1,348,568	354,394	26%	77,386
Sub-Total	11,910,682	11,910,682	7,480,854	63%	2,533,515
Department: Education					
10 Pre-Primary and Primary Education	9,112,300	9,112,300	6,273,814	69%	2,299,633
20 Secondary Education	4,673,190	5,401,679	3,121,922	67%	1,196,324
30 Skills Development	583,317	583,317	380,159	65%	160,568
40 Education&Sports Management and Inspection	687,828	687,828	310,749	45%	163,093
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	15,059,635	15,788,124	10,088,644	67%	3,820,619
Department: Roads and Engineering					
10 Community Access Roads	2,111,972	2,111,972	1,069,027	51%	312,761
Sub-Total	2,111,972	2,111,972	1,069,027	51%	312,761

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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	154,535	21%	60,322
Sub-Total	745,084	745,084	154,535	21%	60,322
Department: Natural Resources					
10 Natural Resources Management	617,801	617,801	377,070	61%	140,982
Sub-Total	617,801	617,801	377,070	61%	140,982
Department: Community Based Services					
20 Empowerment and Mindset Change	2,314,165	2,314,165	540,178	23%	117,632
Sub-Total	2,314,165	2,314,165	540,178	23%	117,632
Department: Planning					
10 Planning and Statistics	435,148	435,148	159,924	37%	54,671
Sub-Total	435,148	435,148	159,924	37%	54,671
Department: Internal Audit					
10 Compliance	45,066	45,066	33,887	75%	11,499
Sub-Total	45,066	45,066	33,887	75%	11,499
Department: Trade, Industry and Local Development					
10 Commercial Services	123,926	123,926	76,139	61%	24,854
Sub-Total	123,926	123,926	76,139	61%	24,854
Grand Total	44,332,442	45,359,940	27,072,655	61%	10,156,825

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,488,458	6,737,467	4,945,971	76%	1,695,386
District Unconditional Grant Non-Wage	130,430	130,430	99,487	76%	34,272
District Unconditional Grant Wage	872,018	872,018	711,813	82%	275,804
Locally Raised Revenues	29,465	29,465	26,759	91%	4,691
Multi-Sectoral Transfers to LLGs_NonWage	388,144	388,144	306,612	79%	113,519
Programme Conditional Grant - Non Wage Recurrent	5,068,400	5,317,410	3,801,300	75%	1,267,100
Development Revenues	653,773	653,773	490,330	75%	177,546
District Discretionary Equalisation Development Grant	296,018	296,018	222,013	75%	74,004
Multi-Sectoral Transfers to LLGs_Gou	357,755	357,755	268,316	75%	103,542
Total Revenues Shares	7,142,231	7,391,240	5,436,301	76%	1,872,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	872,018	872,018	606,042	69%	213,542
Non Wage	5,616,440	5,865,449	4,165,410	74%	2,042,397
Development Expenditure					
Domestic Development	653,773	653,773	294,656	45%	115,779
External Financing	0	0	0	0%	0
Total Expenditure	7,142,231	7,391,240	5,066,108	71%	2,371,717
C: Unspent Balances					
Recurrent Balances	1,695,386	3878053.142	174,519		
Wage		275,804	105,771	-15,574,274%	
Non Wage		1,419,582	68,748	-343,231,070%	
Development Balances			195,674		
Domestic Development			195,674	-31,550,069%	
External Financing			0	0%	
Total Unspent			370,193	-504,737,864%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration received cumulative revenue of Shs 5,436,301,000 (76%) against approved annual budget of Shs 7,142,231,000. This performance was because all the fund sources received 75% and above of their estimates for both the HLG and LLG. LRR received up to 91% of its estimates for the whole year.

Cumulative Total fund of Shs 5,066,108,000 was spent by the end of Q3. (Cumulative Wage of only Shs 606,042,000 (69%) was spent because some employee are yet to be recruited. Cumulative Non-Wage of only Shs 4,165,410,000 (45%) was spent because most salary arrears and Gratuity are yet to be paid. Shs 294,656,000 was spent under Domestic Development. There is a Cumulative Total unspent balance of Shs 370,193,000 (Shs 105,771,000 is Wage for officers who are yet to be recruited. Shs 68,748,000 is NW from Gratuity that are yet to be paid in Q and Shs 195,674,000 is Domestic Development fund for works that are still ongoing.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 370,193,000 (Shs 105,771,000 is Wage for officers who are yet to be recruited. Shs 68,748,000 is NW from Gratuity that are yet to be paid in Q and Shs 195,674,000 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,744	296,744	221,826	75%	72,030
District Unconditional Grant Non-Wage	54,888	54,888	41,161	75%	13,717
District Unconditional Grant Wage	222,803	222,803	167,102	75%	55,701
Locally Raised Revenues	19,053	19,053	13,562	71%	2,612
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,744	296,744	221,826	75%	72,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,803	222,803	166,531	75%	55,187
Non Wage	73,941	73,941	44,712	60%	10,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,744	296,744	211,243	71%	65,662
C: Unspent Balances					
Recurrent Balances	72,030	139497.724	10,582		
Wage		55,701	571	-381,009,036,46 7,647,740%	
Non Wage		16,329	10,011	-2,844,621%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,582	-21,052,284%	

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative fund of Shs 221,826,000 (75%) against 296,744,000 planned for FY 2025/26. Despite this good performance; LRR under-performed at only 71% while the rest of the funding sources (District Unconditional grant NW and Wage) received 75% respectively. No Development Grant was planned under the department.

Total Cumulative Shs 211,243,000 (71%) was spent by the end of Q3 on a number of activities within the Department. Shs.166, 531,000 (75%) of annual Wage has been spent. Non-Wage of only Shs 44,712 000 (60%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 10,582,000 has been registered. This includes a Wage of Shs 571,000 for staff, and Shs 10,011,000 remaining balance for payment of suppliers of Fuel for IFMS operation among others.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

An unspent balance of Shs 10,582,000 has been registered. This includes a Wage of Shs 571,000 for staff, and Shs 10,011,000 remaining balance for payment of suppliers of Fuel for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter three Performance Reports were submitted on 15/4/2026 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 129,147,500, representing a performance of 133.7%. Value of other Local revenues collected was UGX 151,615,454 representing Performance of 65.4%. 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 2024/25 prepared and submitted for statutory Audit as per PFM Act. Draft Budget for FY 2026/2027 Produced. 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	633,368	78%	226,609
District Unconditional Grant Non-Wage	416,237	416,237	310,403	75%	102,284
District Unconditional Grant Wage	280,182	280,182	210,137	75%	70,046
Locally Raised Revenues	113,107	113,107	112,829	100%	54,279
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	854,778	854,778	667,307	78%	237,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,182	280,182	149,971	54%	51,395
Non Wage	529,344	529,344	250,454	47%	91,136
Development Expenditure					
Domestic Development	45,252	45,252	33,490	74%	13,760
External Financing	0	0	0	0%	0
Total Expenditure	854,778	854,778	433,915	51%	156,291
C: Unspent Balances					
Recurrent Balances	226,609	344912.35275	232,943		
Wage		70,046	60,165	-5,139,502%	
Non Wage		156,563	172,778	-22,190,613%	
Development Balances			449		
Domestic Development			449	-2,662,642%	
External Financing			0	0%	
Total Unspent			233,392	-43,153,599%	

Summary of Department Revenues and Expenditure by Source

Council and statutory bodies received a Total revenue of Shs 667,307,000 (78%) 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 75% and above of its planned revenue. LRR received 100% funding. Cumulative Shs 433,915,000 was spent on a number of activities within the department (Cumulative Wage of Shs 149,971,000 (54%) has been spent. Cumulative Non Wage of only Shs 250,454,000 (47%) 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 233,392,000 comprise of Wage (60,165,000) for officers who are yet to be recruited and 172,778,000 is Non Wage for LC II & I ex-gratia that will be paid in Q4 and Shs 449,000 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 unspent balance of Shs 233,392,000 comprise of Wage (60,165,000) for officers who are yet to be recruited and 172,778,000 is Non Wage for LC II & I ex-gratia that will be paid in Q4 and Shs 449,000 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					
Recurrent Revenues	2,397,675	2,447,675	1,772,980	74%	570,714
District Unconditional Grant Non-Wage	6,866	6,866	5,150	75%	1,717
District Unconditional Grant Wage	92,750	92,750	69,563	75%	23,188
Locally Raised Revenues	9,116	9,116	9,116	100%	4,116
Other Transfers from Central Government	224,085	274,085	140,028	62%	25,000
Programme Conditional Grant - Non Wage Recurrent	477,936	477,936	358,452	75%	119,484
Programme Conditional Grant - Wage Recurrent	1,586,923	1,586,923	1,190,672	75%	397,210
Development Revenues	277,535	277,535	208,151	75%	69,384
Programme Conditional Grant - Development	277,535	277,535	208,151	75%	69,384
Total Revenues Shares	2,675,210	2,725,210	1,981,131	74%	640,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,679,673	1,679,673	831,247	49%	285,747
Non Wage	718,003	768,003	462,008	64%	163,977
Development Expenditure					
Domestic Development	277,535	277,535	87,876	32%	36,575
External Financing	0	0	0	0%	0
Total Expenditure	2,675,210	2,725,210	1,381,130	52%	486,299
C: Unspent Balances					
Recurrent Balances	570,714	1121667.97	479,725		
Wage		420,398	428,988	-28,526,726%	
Non Wage		150,317	50,737	-41,449,956%	
Development Balances			120,276		
Domestic Development			120,276	-12,460,847%	
External Financing			0	0%	
Total Unspent			600,001	-137,472,920%	

Summary of Department Revenues and Expenditure by Source

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A total of UGX 1,981,131,000 indicating 74% of the approved Annual budget for FY 2025-26 has been released cumulatively by Q3. Wages was received UGX 1,260,235,000 (46%) cumulatively. Programme Conditional Grant - Non-wage was released 358,452,000 (75%) cumulatively. Development was released 208,151,000 (75%) cumulatively.

A total of UGX 1,381,130,000 (52% of Annual budget) was spent cumulatively by Q3 on a number of activities within the Department. In Q3 alone Shs 285,747,000 was paid as monthly staff salaries of 30 staff for 3 months. UGX 163,977,000 was spent on Recurrent activities Non-wage. Development was spent UGX 36,575,000.

Total Unspent balance of fund is Shs 600,001,000.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 600,001,000. Out of this, Shs 120,276,000 is development grant , which is still under procurement processes. UGX 428,988,000 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, Cattle, birds and pets vaccinated against CBPP, Newcastle disease and rabies respectively.

UGIFT Micro-scale Irrigation Program activities are on-going: supporting the beneficiaries to operationalise their farms being done by the extension staffs.

Contracts signed for supply of fish farming and apiary inputs.

Procurement processes for supply of Savanah goats is still on-going.

G/nuts and beans seeds are being procured now.

VOTE: 868 Kitgum District**Quarter 3****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	7,900,890	75%	2,633,287
District Unconditional Grant Non-Wage	6,866	6,866	5,150	75%	1,717
District Unconditional Grant Wage	243,650	243,650	182,737	75%	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	1,061,949	75%	353,983
Programme Conditional Grant - Wage Recurrent	8,858,757	8,858,757	6,646,054	75%	2,216,675
Development Revenues	1,379,361	1,379,361	418,146	30%	95,265
District Discretionary Equalisation Development Grant	120,000	120,000	90,000	75%	30,000
External Financing	1,021,782	1,021,782	149,961	15%	5,870
Programme Conditional Grant - Development	237,580	237,580	178,185	75%	59,395
Total Revenues Shares	11,910,682	11,910,682	8,319,035	70%	2,728,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,102,407	9,102,407	6,252,168	69%	2,157,901
Non Wage	1,428,914	1,428,914	1,071,316	75%	355,020
Development Expenditure					
Domestic Development	357,580	357,580	10,133	3%	10,133
External Financing	1,021,782	1,021,782	147,236.84	14%	10,461
Total Expenditure	11,910,682	11,910,682	7,480,854	63%	2,533,515
C: Unspent Balances					
Recurrent Balances	2,633,287	5003635.68925	577,406		
Wage		2,277,588	576,623	-215,591,514%	
Non Wage		355,700	782	-56,657,580%	
Development Balances			260,776		
Domestic Development			258,052	-129,283,772,21 9,984,180%	
External Financing			2,724	-26,584,720%	
Total Unspent			838,181	-745,356,856%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Health department received a total revenue of UGX 8,319,035,000 representing 70% of the 11,910,682,000 approved budget for FY 2025/26. The reason for this under performance are as follows:

- Only 15% of External Financing has been realized to date.

The rest of the funding sources received 75% and above funding. Total expenditure by the department on a number of activities was Shs 7,480,854,000 (Wage 6,252,168,000; External Financing of 147,236,840 and Non Wage 1,071,316,000)

A total of 838,181,000 was not spend during the quarter for the following reasons: 576,623,000 is Wage grant balances for new Staff who are yet to be recruited; 258,052,000 is Domestic Development grant for works that are still ongoing; and Non-Wage of Shs 782,000 are balances that shall be used in Q4

Reasons for unspent balances on the bank account

A total of 838,181,000 was not spend during the quarter for the following reasons: 576,623,000 is Wage grant balances for new Staff who are yet to be recruited; 258,052,000 is Domestic Development grant for works that are still ongoing; and Non-Wage of Shs 782,000 are balances that shall be used in Q4

Highlights of physical performance by end of the quarter

All staff were paid and the planned curative and preventive services were implemented including the initiation of many capital projects in the department

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,637,687	14,700,687	10,809,078	74%	3,893,725
District Unconditional Grant Non-Wage	15,733	15,733	11,799	75%	3,933
District Unconditional Grant Wage	87,365	87,365	65,524	75%	21,841
Locally Raised Revenues	7,032	7,032	7,000	100%	0
Other Transfers from Central Government	24,000	24,000	21,820	91%	0
Programme Conditional Grant - Non Wage Recurrent	2,500,766	2,563,766	1,700,841	68%	867,253
Programme Conditional Grant - Wage Recurrent	12,002,792	12,002,792	9,002,094	75%	3,000,698
Development Revenues	421,948	1,087,437	649,205	154%	438,231
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	421,948	1,087,437	649,205	154%	438,231
Total Revenues Shares	15,059,635	15,788,124	11,458,284	76%	4,331,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,090,157	12,090,157	8,503,797	70%	2,994,604
Non Wage	2,547,530	2,610,530	1,564,222	61%	805,390
Development Expenditure					
Domestic Development	421,948	1,087,437	20,625	5%	20,625
External Financing	0	0	0	0%	0
Total Expenditure	15,059,635	15,788,124	10,088,644	67%	3,820,619
C: Unspent Balances					
Recurrent Balances	3,893,725	7655353.73375	741,059		
Wage		3,022,539	563,821	323,042,896,434,903,700%	
Non Wage		871,186	177,239	-351,803,111,756,916,860%	
Development Balances			628,580		
Domestic Development			628,580	270,420,105,412,338,430%	
External Financing			0	0%	
Total Unspent			1,369,640	-1,004,532,450	

VOTE: 868 Kitgum District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Education Department received a revenue of 11,458,284,000 (76%) against approved annual budget of 15,059,635,000. This performance was because most grant received 75% 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 68% of its Annual Target. Development Fund source received up to 154% because of supplementary budget that was made under UGIF to cover the VAT component of the contract. A total amount of 10,088,644,000 (67%) of the approved budget was spent on two major areas: Wage of 8,503,797,000 (70%) and Non-wage of 1,564,222,000 (61%); 20,625,000 under development was spent on investment servicing cost. Total unspent balance of 1,369,640,000 was realized. This comprised of Wage: 563,821,000 meant for staff who are yet to be recruited; Domestic Development of Shs 628,580,000 which is meant for construction works which are still

Reasons for unspent balances on the bank account

Total unspent balance of 1,369,640,000 was realized. This comprised of Wage: 563,821,000 meant for staff who are yet to be recruited; Domestic Development of Shs 628,580,000 which is meant for construction works which are still

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,431,303	1,431,303	1,132,395	79%	302,524
District Unconditional Grant Non-Wage	6,866	6,866	5,150	75%	1,717
District Unconditional Grant Wage	108,321	108,321	81,241	75%	27,080
Locally Raised Revenues	6,116	6,116	5,000	82%	0
Other Transfers from Central Government	310,000	310,000	291,005	94%	23,728
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	680,669	680,669	552,668	81%	212,334
District Discretionary Equalisation Development Grant	168,666	168,666	168,666	100%	84,333
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	2,111,972	2,111,972	1,685,063	80%	514,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,321	108,321	73,449	68%	24,688
Non Wage	1,322,982	1,322,982	915,266	69%	227,051
Development Expenditure					
Domestic Development	680,669	680,669	80,311	12%	61,022
External Financing	0	0	0	0%	0
Total Expenditure	2,111,972	2,111,972	1,069,027	51%	312,761
C: Unspent Balances					
Recurrent Balances	302,524	609185.77525	143,679		
Wage		27,080	7,791	-355,749,144,95	5,786,300%
Non Wage		275,444	135,888	-55,466,302%	
Development Balances			472,357		
Domestic Development			472,357	-28,578,863%	
External Financing			0	0%	
Total Unspent			616,036	-106,387,859%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 3****SECTION B : Summary by Department**

Roads and Engineering received cumulative revenue of Shs1,600,730 (76%) against approved annual budget of Shs 2,111,972,000 This comprised of wage Shs.81,241,000 (75%) was received, Unconditional Grant Non-Wage Shs.5,000,000 Representing 82% ,Others transfer from central government (URF) Shs. 291,005,000 representing 94% , Conditional Grant-Non Wage Recurrent (RMG) Ushs. 750,000,000 representing 75% was received, domestic development RTI Ushs.384,002,000 Representing 75%, and DDEG(LoCAL) Ushs. 84,334,000 representing 50% was received. fund received has been spent as follows; wage Shs.73,449,000(68%), Conditional Grant-Non Wage Recurrent (RMG and URF)Shs 915,266,000 (69%) domestic development 80,311,000(12%). Total unspent balance of Ushs.531,703,000 This comprised of Wage Ushs.7,791,000 and Conditional Grant-Non Wage Recurrent (RMG)Shs 135,888,000 and Domestic Development Ushs.388,023,000..

Reasons for unspent balances on the bank account

Delay in correction of Defect by contractor and delay in procurement of Project.

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 Cumulative value of 32.3 Km on Bongo pii-West -lalikan 9.9 Km , Dodoma -Lunganyura-Odilang 9,9 Km ,Bajere-Alune 12.5 Km

Manual Routine Road Maintenance cumulatively 271.2 Km doe up to the month of January 2026.

VOTE: 868 Kitgum District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,947	172,607	129,289	52%	42,923
District Unconditional Grant Non-Wage	81,206	6,866	5,150	6%	1,717
District Unconditional Grant Wage	74,340	74,340	55,755	75%	18,585
Locally Raised Revenues	916	916	220	24%	0
Programme Conditional Grant - Non Wage Recurrent	90,484	90,484	68,165	75%	22,621
Development Revenues	572,478	572,478	387,858	68%	101,619
District Discretionary Equalisation Development Grant	166,000	166,000	83,000	50%	0
Programme Conditional Grant - Development	391,663	391,663	293,747	75%	97,916
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	819,424	745,084	517,148	63%	144,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,340	74,340	55,288	74%	18,825
Non Wage	98,267	98,267	62,797	64%	25,579
Development Expenditure					
Domestic Development	572,478	572,478	36,450	6%	15,918
External Financing	0	0	0	0%	0
Total Expenditure	745,084	745,084	154,535	21%	60,322
C: Unspent Balances					
Recurrent Balances	42,923	87555.354	11,205		
Wage		18,585	467	-1,882,500%	
Non Wage		24,338	10,738	24,270%	
Development Balances			351,408		
Domestic Development			351,408	-15,136,250%	
External Financing			0	0%	
Total Unspent			362,613	-15,308,930%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 3****SECTION B : Summary by Department**

Water department received cumulative revenue of Shs 517,418,000 (63%) against approved annual budget of Shs 745,084,000, funding received comprised of wage Shs.55,755,000 (75%), Unconditional Grant Non-Wage Shs.5,150,000 (6%), Conditional Grant-Non-Wage Ushs. 68,165,000 (75%), domestic development Ushs.293,747,000 (75%), Transitional conditional grant 11,111,000 (75%) and DDEG(LoCAL) Ushs. 83,000,000 (50%). fund received was spent as follows; wage Shs.55,288,000 (74%), Conditional Grant-Non-Wage Recurrent Shs 62,797,000 (64%) development 36,797,000 (6%). Total unspent balance of Ushs.362,613,000 This comprised of Non-Wage Recurrent Shs 11,205,000 and Domestic Development Ushs.351,408,000

Reasons for unspent balances on the bank account

The unspent balance is 362,613,000 of which non-wage recurrent grant is 11,205,000 meant for activities that shall be conducted in Q4; and Shs 351,408,000 is Domestic Development funds meant for activities which are in progress

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Mandatory public notice displayed
- Coordination meeting held
- Operation and maintenance of office and procurement of small office items
- Monitoring and supervision of project done
- Environmental screening of project done
- Follow up of sanitation improvement, sanitation week and world water day celebrated

VOTE: 868 Kitgum District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,564	360,564	270,712	75%	89,988
District Unconditional Grant Non-Wage	4,578	4,578	3,433	75%	1,144
District Unconditional Grant Wage	275,294	275,294	206,470	75%	68,823
Locally Raised Revenues	611	611	480	79%	0
Programme Conditional Grant - Non Wage Recurrent	80,082	80,082	60,329	75%	20,021
Development Revenues	257,237	257,237	192,261	75%	63,643
District Discretionary Equalisation Development Grant	257,237	257,237	192,261	75%	63,643
Total Revenues Shares	617,801	617,801	462,973	75%	153,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,294	275,294	201,877	73%	66,713
Non Wage	85,270	85,270	42,586	50%	8,020
Development Expenditure					
Domestic Development	257,237	257,237	132,607	52%	66,249
External Financing	0	0	0	0%	0
Total Expenditure	617,801	617,801	377,070	61%	140,982
C: Unspent Balances					
Recurrent Balances	89,988	164874.05325	26,249		
Wage		68,823	4,593	-6,671,294%	
Non Wage		21,165	21,656	-2,912,597%	
Development Balances			59,654		
Domestic Development			59,654	-14,302,484%	
External Financing			0	0%	
Total Unspent			85,903	-37,553,386%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Natural Resources Department have so far received 462,973,000 which is 75% of its approved budget of Shs 617,801,000. This good performance was because all the fund sources received 75% of its annual estimate.

The overall expenditure on a number of activities was 377,070,000 (61%). of this wage was 201,877,000 (73%), non wage (recurrent) was 42,586,000 (50%). The unspent balance was 85,903,000 of which non wage recurrent grant was 26,249,000 meant for activities that shall be conducted in Q4; Shs 4,593,000 are wage balances; and Shs 21,656,000 are non wage recurrent balance while shs 59,654,000 is Domestic Development funds meant for activities that shall also be undertaken in Q4

Reasons for unspent balances on the bank account

The unspent balance was 85,903,000 of which non wage recurrent grant was 26,249,000 meant for activities that shall be conducted in Q4; Shs 4,593,000 are wage balances; and Shs 21,656,000 are non wage recurrent balance while shs 59,654,000 is Domestic Development funds meant for activities that shall also be undertaken in Q4

Highlights of physical performance by end of the quarter

In Q3 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,165	334,165	239,727	72%	84,173
District Unconditional Grant Non-Wage	11,444	11,444	8,583	75%	2,861
District Unconditional Grant Wage	239,154	239,154	179,366	75%	59,789
Locally Raised Revenues	6,727	6,727	6,727	100%	6,507
Other Transfers from Central Government	16,772	16,772	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,069	60,069	45,052	75%	15,017
Development Revenues	1,980,000	1,980,000	305,558	15%	27,307
External Financing	1,980,000	1,980,000	305,558	15%	27,307
Total Revenues Shares	2,314,165	2,314,165	545,284	24%	111,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,154	239,154	174,261	73%	65,942
Non Wage	95,011	95,011	60,360	64%	24,384
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,980,000	1,980,000	305557.295	15%	27,307
Total Expenditure	2,314,165	2,314,165	540,178	23%	117,632
C: Unspent Balances					
Recurrent Balances	84,173	172411.8625	5,106		
Wage		59,789	5,105	-432,005,804,82 0,684,500%	
Non Wage		24,385	1	-4,643,778%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-52,203,343%	
Total Unspent			5,106	-53,906,335%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Community Based Services Department received 545,284,000 which is 24% of its approved budget of Shs 2,314,165,000. This poor performance was because of the following reasons:

- Other Transfer from Central Government did not receive any funding.
- External Financing received only 15% of its annual estimate.

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

Total expenditure of only Shs 540,178,000 was undertaken on a number of activities. 73% of wage was spent while the balance are for staff who are yet to be recruited. Total unspent balance is Shs 5,106,000. 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 5,106,000. 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,643	320,643	242,471	76%	81,154
District Unconditional Grant Non-Wage	63,733	63,733	47,796	75%	15,930
District Unconditional Grant Wage	248,942	248,942	186,707	75%	62,236
Locally Raised Revenues	7,968	7,968	7,968	100%	2,988
Development Revenues	114,504	114,504	85,878	75%	28,626
District Discretionary Equalisation Development Grant	114,504	114,504	85,878	75%	28,626
Total Revenues Shares	435,148	435,148	328,349	75%	109,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,942	248,942	24,518	10%	8,245
Non Wage	71,701	71,701	52,060	73%	17,132
Development Expenditure					
Domestic Development	114,504	114,504	83,347	73%	29,295
External Financing	0	0	0	0%	0
Total Expenditure	435,148	435,148	159,924	37%	54,671
C: Unspent Balances					
Recurrent Balances	81,154	103279.74225	165,894		
Wage		62,236	162,189	242,168,710,770	,181,000%
Non Wage		18,918	3,705	-3,261,019%	
Development Balances			2,531		
Domestic Development			2,531	-5,763,484%	
External Financing			0	0%	
Total Unspent			168,425	-15,882,650%	

Summary of Department Revenues and Expenditure by Source

Planning Department received only Shs 328,349,000 (75%) against approved budget of Shs 435,148,000 planned the FY 2025-26. This good performance is because most fund sources received 75% and above.

Total expenditure of only Shs 159,924,000 (37%) was undertaken on a number of activities across the sector (Wage spent is only 107%; Non Wage spent is only 73%; and Domestic Development Spent is 73%). Total unspent balance of Shs 168,425,000 is Wage – 162,189,000 as a result of underpayment of District Planner and Senior Planner, Non Wage – 3,705,000 meant for Q4 activities; and Shs 2,531,000 is DDEG fund meant for activities that shall be implemented in Q4

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of Shs 168,425,000 is Wage – 162,189,000 as a result of underpayment of District Planner and Senior Planner, Non Wage – 3,705,000 meant for Q4 activities; and Shs 2,531,000 is DDEG fund meant for activities that shall be implemented in Q4

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,066	45,066	34,024	75%	11,469
District Unconditional Grant Non-Wage	32,866	32,866	24,646	75%	8,212
District Unconditional Grant Wage	11,284	11,284	8,463	75%	2,821
Locally Raised Revenues	916	916	916	100%	436
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,066	45,066	34,024	75%	11,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	8,359	74%	2,801
Non Wage	33,782	33,782	25,529	76%	8,698
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,066	45,066	33,887	75%	11,499
C: Unspent Balances					
Recurrent Balances	11,469	22765.9995	137		
Wage		2,821	104	-280,124%	
Non Wage		8,648	33	-1,705,729%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			137	-3,377,273%	

Summary of Department Revenues and Expenditure by Source

District Internal Audit received only Shs 34,024,000 (75%) against approved budget of Shs 45,066,000 planned for FY 2025-26. This good performance is because all the funding sources received 75% of its Annual budget estimates. Total Cumulative expenditure of only Shs 33,887,000 (75%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 74%. Cumulative Non Wage spent is only 76%). Cumulative Total unspent balance of Shs 137,000 is Shs 104,000 is Wage balances and Shs 33,000 is Non Wage balances which shall be spent in Q4

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 137,000 is Shs 104,000 is Wage balances and Shs 33,000 is Non Wage balances which shall be spent in Q4

VOTE: 868 Kitgum District

Quarter 3

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,926	123,926	92,258	74%	30,753
District Unconditional Grant Non-Wage	6,866	6,866	5,150	75%	1,717
District Unconditional Grant Wage	42,740	42,740	32,055	75%	10,685
Locally Raised Revenues	916	916	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,404	73,404	55,053	75%	18,351
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,926	123,926	92,258	74%	30,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,740	42,740	16,691	39%	5,541
Non Wage	81,187	81,187	59,447	73%	19,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,926	123,926	76,139	61%	24,854
C: Unspent Balances					
Recurrent Balances	30,753	55835.56725	16,119		
Wage		10,685	15,364	-554,061%	
Non Wage		20,068	756	-3,940,937%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,119	-7,583,114%	

Summary of Department Revenues and Expenditure by Source

VOTE: 868 Kitgum District**Quarter 3****SECTION B : Summary by Department**

A total Budget of 123,926,000 was provided for TILED in the FY 2025/26 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, 92,258,000 was realized to date in Q3, out of which 32,055,000 was wage, equivalent to 75%, 55,053,000 was sector conditional grant, i.e. 75% of the budget, and 5,150,000 was district unconditional grant, 75% released. LRR was not realized in Q3, which is 0% performance to date.

We spent 16,691,000 on wage budget up to Q3 equivalent to 39% of the total budget released and 55,053,000 of the district None wage equivalent to 75% on various activities during Q3.

16,119,000 remained unspent equivalent to 17.4% of funds release, of which 15,364,000 was wage and 756,000shs district conditional grant none wage. The wage component was additional budget for salary of DCO who hasn't been recruited.

Reasons for unspent balances on the bank account

During Q3, 16,119,000 remained unspent equivalent to 17.4% of Q3 release, of which 15,364,000 was wage and 756,000 shs district conditional grant none wage. The wage component was additional budget for salary of DCO who hasn't been recruited.

Highlights of physical performance by end of the quarter

Attended Industrial Data Validation meeting on Eco- Industrial parks, on 19/02/2026, PIH meeting on 25/02/2026 to validate Students' SACCO loan documentations, DDMC meeting on 26/02/2026 and CBF/PTCs meeting among others.

Organize 1 BDS dissemination meetings in Little palace hotel.

Mobilize and supported 2 Coop/Sacco for registration i.e Youth League sacco, and Mucwini Coffee Farmers Coop during Q3.

Attended 2 AGMs of Kitgum taxi drivers Sacco and Namokora north farmers Coop

Monitored and conducted technical backstopping of 10 SACCOS/ Coops under PDM and Emyooga during Q3

Submitted 6 files under Emyooga for additional Seed Capital worth 120,000,000 in Q3. Attended LEG2 project inception meeting in Q3.

Attended 1 follow up LEDIC meeting in Q3

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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

	Planned for Q4	Planned for Q4
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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	9,340
Total for Key Service Area	242,265	9,340
Wage	0	0
Non-Wage	3,500	0
GoU Dev	238,765	9,340
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

PIAP Output: 14060113 Planning and budgeting undertaken

technical back stopping for lower local governments and mentorship	19 LLG supervised	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	750
Total for Key Service Area	8,000	1,250
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 868 Kitgum District

Quarter 3

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 Records and Achieve Maintained	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	0
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	2,066	466
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	1,700	425
Total for Key Service Area	7,782	1,466
Wage	0	0
Non-Wage	7,782	1,466
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, posting of mandatory notices	NA	
documentation of district events, radio talkshows, conducting press statements, production of news letters	communication dissemination	None
	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	866	216
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	1,716
Wage	0	0
Non-Wage	7,782	1,716
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 3****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		
staffs paid timely	Staff salaries paid	None
staff salaries paid monthly	NA	
	NA	
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		872,018	213,542
273104 Pension		3,420,471	1,359,429
273105 Gratuity		1,647,929	536,947
	Total for Key Service Area	5,940,418	2,109,918
	Wage	872,018	213,542
	Non-Wage	5,068,400	1,896,376
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Performance Improvement Plan implemented	Performance Improvement Plan implemented	None
pre retirement training, skills improvement	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221003 Staff Training		19,000	8,000
227001 Travel inland		16,253	9,000
312221 Light ICT hardware - Acquisition		17,999	0
	Total for Key Service Area	57,252	17,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	57,252	17,000

VOTE: 868 Kitgum District**Quarter 3****Department: 010 Administration**

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

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

NA

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*US\$ Thousand*

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	618,372	1,350
211107 Boards, Committees and Council Allowances	11,846	0
221005 Official Ceremonies and State Functions	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	3,050
221020 Litigation and related expenses	11,988	2,093
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	9,180
227004 Fuel, Lubricants and Oils	20,000	3,460
228002 Maintenance-Transport Equipment	10,000	1,000

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	195,807
Total for Key Service Area	842,287	220,340
Wage	0	0
Non-Wage	484,532	130,901
GoU Dev	357,755	89,439
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	NA	
Payroll managed	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,878	3,224
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,932	1,293
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,832	3,470
Total for Key Service Area	24,443	8,437
Wage	0	0
Non-Wage	24,443	8,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,142,231	2,371,717
Wage	872,018	213,542
Non-Wage	5,616,440	2,042,397
GoU Dev	653,773	115,779
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Valuation court for property rate formed	The department is waiting for the release of more money.
Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced	Draft Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced	No reason
Quarterly LRR Mobilization conducted	NA	Funds prioritised for facilitation of valuation court.

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

IFMS operational costs met for quarter three	FMS operational costs met for quarter three	Non
Support supervision done in quarter two	supervision done in quarter two	Non
PIAP Output: 18020201 Local Government own source revenue growth		
Nine months account prepared	Nine months account prepared	Non
Staff salaries for quarter three paid	Staff salaries for quarter three paid	Non
Quarter three financial reporting and accountability done	Quarter three financial reporting and accountability done	Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,803	55,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	270
221009 Welfare and Entertainment	1,500	450

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,577	2,500
221012 Small Office Equipment	1,403	825
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
227001 Travel inland	11,655	2,080
227004 Fuel, Lubricants and Oils	14,526	3,250
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	276,964	65,562
Wage	222,803	55,187
Non-Wage	54,161	10,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,744	65,662
Wage	222,803	55,187
Non-Wage	73,941	10,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Stationary and specials meals for Land Board Committee procured	Land board committee meeting conducted	N/A
Awareness and Sensitization of the community on land matters conducted	NA	
Reports / Minutes of Land Board produced & submitted	NA	
Coordination/linking of Area Land Committees and the District Land Board conducted	NA	
District Land Board meetings conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,489	372
221012 Small Office Equipment	579	75
Total for Key Service Area	8,867	2,147
Wage	0	0
Non-Wage	8,867	2,147
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	3	N/A
Special meals and refreshments for committee meetings procured	Evaluation and contract committee meetings carried out	N/A
Contract and evaluation committee meetings conducted	NA	
Adverts for works and supplies conducted	6	N/A
Bid documents produced	21 Projects estimated	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	850
221001 Advertising and Public Relations	1,555	0
221008 Information and Communication Technology Supplies.	1,500	375

VOTE: 868 Kitgum District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,659	415
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	1,320	330
	Total for Key Service Area	11,434
	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	5	N/A
1 Quarterly report submitted to Kampala	1	N/A
Adverts for Jobs conducted	1	N/A
Office Stationaries and equipment procured	5 DSC Minutes produced and submitted to accounting Officer	N/A
Meals and refreshments for DSC meetings procured	5 DSC Meetings conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,555	9,555
221001 Advertising and Public Relations	8,000	4,500
221008 Information and Communication Technology Supplies.	879	205
221010 Special Meals and Drinks	22,800	6,535
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,452	1,060
227001 Travel inland	8,000	1,860
	Total for Key Service Area	60,686
	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 3****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	3	n/a
General Staff salary paid for 3 months	9	N/A
Implementation of Project at district supervised and monitored	3	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		280,182	51,395
221009 Welfare and Entertainment		1,400	350
221011 Printing, Stationery, Photocopying and Binding		466	116
227001 Travel inland		13,474	2,583
228002 Maintenance-Transport Equipment		5,000	850
Total for Key Service Area		300,522	55,294
	Wage	280,182	51,395
	Non-Wage	20,340	3,899
	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	85	N/A
Quarterly PAC meetings conducted	NA	
1 On sport inspection conducted	NA	
1 On sport inspection conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	5,000
221010 Special Meals and Drinks		1,600	400
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221012 Small Office Equipment		578	352
227001 Travel inland		2,690	670
Total for Key Service Area		28,867	7,422
	Wage	0	0
	Non-Wage	8,868	2,422
	GoU Dev	20,000	5,000
	Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
	NA	
	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,183	29,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,657	29,730
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,561	1,161
227001 Travel inland	9,400	2,350
228002 Maintenance-Transport Equipment	600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Key Service Area	444,401	64,243
Wage	0	0
Non-Wage	444,401	64,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	854,778	156,291
Wage	280,182	51,395
Non-Wage	529,344	91,136
GoU Dev	45,252	13,760
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

11 households supported to practise climate-smart agricultural technologies. Farmer trainings conducted in 6 Farmer Field Schools.	Agricultural extension services provided to 40 Ugift beneficiary farmers. 7 Ugift beneficiary farmers linked to equipment suppliers for maintenance and repair of irrigation equipment. Routine technical backstopping and monitoring provided to beneficiaries	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,101	2,600
225204 Monitoring and Supervision of capital work	22,617	1,154
227001 Travel inland	11,353	2,002
Total for Key Service Area	113,071	5,755
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	5,755
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 crop, fish, livestock and apiary farming households, including PDM enterprise groups	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. Cattle, birds and pets vaccinated.	No variation.
Monthly extension staffs salaries paid for 3 months. Routine agricultural extension services provided to 9,000 crop, livestock, fish and apiary farmer 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. Cattle, birds and pets vaccinated.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,586,923	263,046
221011 Printing, Stationery, Photocopying and Binding	3,000	746
227001 Travel inland	190,071	78,104
228002 Maintenance-Transport Equipment	10,000	2,497
Total for Key Service Area	1,789,994	344,393
Wage	1,586,923	263,046

VOTE: 868 Kitgum District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	203,071
	GoU Dev	0
	Ext Finance	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.	187 FGs profiled, 80 FGs partially co-funded, stakeholders trained on MAAIF e-voucher system. Continuous sensitization conducted, GRCs established and trained, UCSATP project Review workshop conducted. UCSATP project monitored by stakeholders.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	224,085	16,234
Total for Key Service Area	224,085	16,234
Wage	0	0
Non-Wage	224,085	16,234
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
Total for Key Service Area	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

Monthly staff salaries for District H/Qs staffs paid for 3 months.	Monthly staff salaries for District H/Qs staffs paid for 3 months.	No variation
Transport allowances paid to 4 staff for 3 months.	Transport allowances paid to 4 staff 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	22,702
227001 Travel inland	7,231	2,080
Total for Key Service Area	99,981	24,782
Wage	92,750	22,702
Non-Wage	7,231	2,080
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 conducted.	Technical backstopping and supervision of field staffs and farmers conducted; field surveillance of livestock diseases conducted; Apiary, crop, livestock and fisheries farmer groups visited and supported.	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	1,475
221009 Welfare and Entertainment	3,464	896
221011 Printing, Stationery, Photocopying and Binding	3,100	875
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	2,800	1,050
223006 Water	200	50
227001 Travel inland	85,760	21,338
228002 Maintenance-Transport Equipment	7,600	1,704
228004 Maintenance-Other Fixed Assets	1,800	750
Total for Key Service Area	116,424	30,089
Wage	0	0
Non-Wage	116,424	30,089
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 868 Kitgum District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Pests and diseases surveillance conducted in all the 19 LLGs.	Pests and diseases surveillance conducted in all the 19 LLGs.	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,752	2,752
Total for Key Service Area		2,752
Wage	0	0
Non-Wage	2,752	2,752
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**

9 model farmers selected and supported with improved technologies/inputs. Agricultural technologies demonstration sites established.	Procurement processes on-going to procure inputs. Field appraisal exercises conducted with 12 model farmers.	No variation
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	164,464	30,820
Total for Key Service Area		30,820
Wage	0	0
Non-Wage	0	0
GoU Dev	164,464	30,820
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 for 3 months. Parish chiefs paid their bicycle and housing allowances for 3 months.	Parish Development Model supported by PDCs and Parish Chiefs.	No variation
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	21,300
225204 Monitoring and Supervision of capital work	72,041	9,175
Total for Key Service Area		30,475

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	158,441
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,675,210
	Wage	285,747
	Non-Wage	163,977
	GoU Dev	36,575
	Ext Finance	0

VOTE: 868 Kitgum District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 completed	NA
completion of works	NA
works completion	NA
monitoring works	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,757	2,109,551
225204 Monitoring and Supervision of capital work	13,400	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,080	0
263308 Sector Conditional Grant (Non-Wage)	558,040	139,510
312129 Other Buildings other than dwellings - Acquisition	29,000	0
312139 Other Structures - Acquisition	148,000	0
313121 Non-Residential Buildings - Improvement	92,100	4,633
Total for Key Service Area	9,774,376	2,259,194
Wage	8,858,757	2,109,551
Non-Wage	558,040	139,510
GoU Dev	357,580	10,133
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	NA
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1ART Centre to be improved	NA
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

1 Diagnostic treatment unit to be supported during the quarter	NA
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PIAP Output: 12030204 Access to NTDs Services improved

1Special clinic to be established in a high volume site during the quarter	NA
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VOTE: 868 Kitgum District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
4public health emergencies to be managed during the quarter	NA	

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
Sensitisation on HIV prevention	NA		
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221010 Special Meals and Drinks		1,000	250
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		6,400	1,600
Total for Key Service Area		8,000	2,000
	Wage	0	0
	Non-Wage	8,000	2,000

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

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

DHO recruited	NA
office secretary,drivers,askaris,and other support staff paid	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	243,650	48,351
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	16,536
227004 Fuel, Lubricants and Oils	1,630	400
Total for Key Service Area	1,311,368	69,386
	Wage	48,351
	Non-Wage	10,575
	GoU Dev	0
	Ext Finance	10,461

Key Service Area: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,400	3,100
Total for Key Service Area	16,000	4,000
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0
Total for Department	11,910,682	2,533,515
	Wage	9,102,407
	Non-Wage	1,428,914
	GoU Dev	357,580
	Ext Finance	1,021,782

VOTE: 868 Kitgum District**Quarter 3****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**

91 Primary school Head Teachers trained NA

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

Required more support NA

Classrooms block constructed NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,106	8,625
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	8,625
Wage	0	0
Non-Wage	0	0
GoU Dev	421,948	8,625
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 868 Kitgum District**Quarter 3****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		
780 Primary Teachers paid monthly salary	NA	780 Primary Teachers paid monthly salary

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,343,722	1,849,301
Total for Key Service Area		7,343,722	1,849,301
	Wage	7,343,722	1,849,301
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

UPE Fund transferred to 91 primary schools	NA	Timely transferred of UPE capitation grant transferred to all 91 Government primary schools in the district
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,341,430	441,707
Total for Key Service Area		1,341,430	441,707
	Wage	0	0
	Non-Wage	1,341,430	441,707
	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	Timely released of USE Grant to 8 Government aided secondary schools in the district
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		474,040	181,297
Total for Key Service Area		474,040	181,297

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	474,040
	GoU Dev	0
	Ext Finance	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,199,150	1,003,027
312121 Non-Residential Buildings - Acquisition	0	12,000
Total for Key Service Area	4,199,150	1,015,027
	Wage	4,199,150
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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 Monthly staff Salaries for 32 instructors/ Teachers paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	119,436
Total for Key Service Area	459,920	119,436
	Wage	459,920
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Salary paid to 26 community polytechnic institutions NA

VOTE: 868 Kitgum District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capitation Grant transferred to 2 Polytechnic Schools	NA	Timely transfer of capitation Grant transferred to 2 Polytechnic Schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 Government primary schools and 56 Private schools are trained , inspected and monitored	NA	All learning institutions in the district
91 Primary Schools Inspected and Monitored	NA	
9 Secondary Schools Inspected	NA	
2 Vocational Schools Inspected	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	6,043
227004 Fuel, Lubricants and Oils		15,000	4,996
228002 Maintenance-Transport Equipment		601	200
Total for Key Service Area		37,936	12,639
	Wage	0	0
	Non-Wage	37,936	12,639
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
11 Head quarters staffs salary paid monthly	NA	N/A
4 one block of 2 classroom renovated	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		87,365	22,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,280	0
221009 Welfare and Entertainment		6,000	2,410
225204 Monitoring and Supervision of capital work		22,328	8,165
227001 Travel inland		114,000	60,000
227004 Fuel, Lubricants and Oils		30,000	10,000
228001 Maintenance-Buildings and Structures		304,035	15,108
228002 Maintenance-Transport Equipment		8,053	2,684
Total for Key Service Area		573,061	121,207
	Wage	87,365	22,840
	Non-Wage	485,696	98,367
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Monitoring of schools by DEO and inspectors of schools	NA	All learning institutions in the district

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,680	560
221010 Special Meals and Drinks		10,000	3,300
221011 Printing, Stationery, Photocopying and Binding		500	332
223005 Electricity		552	0
227001 Travel inland		6,600	2,200
227004 Fuel, Lubricants and Oils		7,500	2,500
Total for Key Service Area		26,832	8,892
	Wage	0	0
	Non-Wage	26,832	8,892
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Consolidating MDD grant in Q2 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,500	1,167
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	3,200	1,067
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

School Games (Ball Games, Athletics, Scout & Guides) conducted at District, Regional and National levels NA Athletics, conducted at schools, District, Regional and National levels

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	18,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,600	400
227001 Travel inland	19,400	10,622
Total for Key Service Area	40,000	17,022
Wage	0	0
Non-Wage	40,000	17,022
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 NA N/A

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	310
227001 Travel inland	1,050	350
227004 Fuel, Lubricants and Oils	1,020	340
Total for Key Service Area		1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
Total for Department		3,820,619
	Wage	2,994,604
	Non-Wage	805,390
	GoU Dev	20,625
	Ext Finance	0

VOTE: 868 Kitgum District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.	Routine manual Road Maintenance on District Road 150. 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	Emergency repair work on Lagoro-Pacudu has reduce the cost of Manual Routine Maintenance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	108,321	24,688
227001 Travel inland	10,782	1,000
227004 Fuel, Lubricants and Oils	6,800	0
228001 Maintenance-Buildings and Structures	169,300	53,791
263402 Transfer to Other Government Units	130,900	0
Total for Key Service Area	426,103	79,479
Wage	108,321	24,688
Non-Wage	317,782	54,791
GoU Dev	0	0
Ext Finance	0	0

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

Periodic Road Maintenance 8.4Km	Periodic Maintenance of Bajere -Alune 1.0 Km, Bongo Pii West -Lalika 2.3 Km, Dodoma-Lunganyura-Odilang 8.7 Km and Awuch -Lukwor North 0Km.	Shearing of Road Equipment with Kitgum Municipal Council and 9 Sub Counties.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	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	120
223005 Electricity	800	200
223006 Water	800	200
224010 Protective Gear	600	219

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,980	2,490
225204 Monitoring and Supervision of capital work	3,580	0
227001 Travel inland	3,652	0
227004 Fuel, Lubricants and Oils	2,000	600
228001 Maintenance-Buildings and Structures	860,000	146,596
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	19,697
228004 Maintenance-Other Fixed Assets	2,000	666
Total for Key Service Area	1,000,000	172,260
Wage	0	0
Non-Wage	1,000,000	172,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0 Km	Payment of Retention, for Spot improvement AKilok-Lucom and Low Cost Sealing Lagoro -Pwidi , Construction of Twin Box Culvert on Akilok -Lucom Road and Rehabilitation of Low Cost Sealing Awuch-Lanydyang	Daley in procurement of Project , delay in correction of Defect by contractor, and daley in clearance of Contract by Solicitor General
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	4,000	0
225201 Consultancy Services-Capital	26,000	0
227001 Travel inland	2,900	1,170
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
312131 Roads and Bridges - Acquisition	631,669	59,852
Total for Key Service Area	680,669	61,022
Wage	0	0
Non-Wage	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	680,669 61,022
	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. 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	312,761
Wage	108,321	24,688
Non-Wage	1,322,982	227,051
GoU Dev	680,669	61,022
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****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	no variation
01	0	construction in progress
1	01	construction in progress
3	3	work in progress
3	3	work in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,340	18,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,722	2,820
221002 Workshops, Meetings and Seminars	16,670	8,145
221006 Commissions and related charges	2,980	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,916	332
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	600	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,400	600
224005 Laboratory supplies and services	5,500	2,000
225101 Consultancy Services	14,815	3,700
225202 Environment Impact Assessment for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	25,000	8,968
227001 Travel inland	9,922	6,210
227004 Fuel, Lubricants and Oils	18,122	4,000
228001 Maintenance-Buildings and Structures	6,572	0
228002 Maintenance-Transport Equipment	11,162	3,472
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	60,322
Wage	74,340	18,825

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	98,267	25,579
	GoU Dev	572,478	15,918
	Ext Finance	0	0
	Total for Department	745,084	60,322
	Wage	74,340	18,825
	Non-Wage	98,267	25,579
	GoU Dev	572,478	15,918
	Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 mapping of tree cover in the district done.	1 mapping of tree cover in the district done.	Nil
1 enforcement on illegal forestry activities conduct	1 enforcement on illegal forestry activities conduct	Nil
1 forestry extension activity conducted.	1 forestry extension activity conducted.	Nil
0 tree seedling planted.	0 tree seedling planted.	Trees will be planted at the onset of rain in Q4
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	20 ppts	Nil
20 ppts handled on forestry related issues.	20 ppts handled on forestry related issues.	Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

0 BOG for LoCAL project developed.	NA	Nil
0 projects procured.	06 projects procured.	Nil

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,294	66,713
Total for Key Service Area	275,294	66,713
Wage	275,294	66,713
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

25 HH	25 HH	Nil
1 supervision report produced.	1 supervision report produced.	Nil
1 audit and fiancing of LoCAL project report produced.	1 audit and fiancing of LoCAL project report produced.	Nil
0 DCCAP developed	0 DCCAP developed	Development of DCCAP is still ongoing.
1 LoCAL coordination activities done.	1 LoCAL coordination activities done.	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,578	670
221011 Printing, Stationery, Photocopying and Binding	2,693	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Key Service Area	25,270	4,670
Wage	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,270 4,670
	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**

1 Session	1 Session	Nil
2 EIA reports	2 EIA reports	Nil
4 ha of trees planted and are surviving.	4 ha of trees planted and are surviving.	Trees will be planted in Q4
0.75 km of riverbank restored by way of tree planting.	0.75 km of riverbank restored by way of tree planting.	Nil
1 visit for joint tech and political monitoring of LoCAL Projects	1 visit for joint tech and political monitoring of LoCAL Projects	Nil

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	28,430
225101 Consultancy Services	25,000	6,500
227001 Travel inland	57,000	16,010
227004 Fuel, Lubricants and Oils	19,237	4,809
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	215,237	55,749
	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	0 ha	Still waiting for the rainy season in Q4
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

VOTE: 868 Kitgum District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 250
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

4	4 visits were done.	Nil
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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	promotion of soil and water conservation by way of tree p	Community engagement is still ongoing
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

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.	2.5 ha of trees planted and are surviving.	Nil
0 Commemoration of world environment day done.	0 Commemoration of world environment day done.	Day will be commemorated in June 2026
1 Natural Resources coordination activity done.	1 Natural Resources coordination activity done.	Nil
15 EIA and or screenings of district projects done.	15 EIA and or screenings of district projects done.	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	600
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Key Service Area	20,000	3,100
Wage	0	0
Non-Wage	20,000	3,100
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**

0 land title processed.	0 land title processed.	Processing land titling is still ongoing.
1 physical planning meetings conducted.	1 physical planning meetings conducted.	Nil

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
2 land management activities conducted.	2 land management activities conducted.	Nil
1 physical planning done.	1 physical planning done.	Nil
1 sensitization and awareness creation on land mgnt done.	1 sensitization and awareness creation on land mgnt done.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		42,000	10,500
	Total for Key Service Area	42,000	10,500
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	42,000	10,500
	Ext Finance	0	0
	Total for Department	617,801	140,982
	Wage	275,294	66,713
	Non-Wage	85,270	8,020
	GoU Dev	257,237	66,249
	Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
227001 Travel inland	5,200	4,980
Total for Key Service Area	5,200	4,980
Wage	0	0
Non-Wage	5,200	4,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Support to District council youth meetings	NA	
Support gender mainstreaming in plans and budgets of departments	NA	

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	716	179
227001 Travel inland	156,898	22,461
Total for Key Service Area	157,614	22,640
Wage	0	0
Non-Wage	7,614	1,904
GoU Dev	0	0
Ext Finance	150,000	20,737

Key Service Area: 000023 Inspection and Monitoring

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
Q3 staff salaries paid	staff salaries paid	None
Q3 women council meeting and field work facilitated	Women Council meetings and field work facilitated	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,154	65,942
221009 Welfare and Entertainment	2,350	588
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	21,569	6,537
Total for Key Service Area	266,073	73,816
Wage	239,154	65,942
Non-Wage	26,919	7,874
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 *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,354	0
227001 Travel inland	13,417	0
Total for Key Service Area	16,772	0
Wage	0	0
Non-Wage	16,772	0
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 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	10,324
Total for Key Service Area	1,845,016	10,324
Wage	0	0
Non-Wage	15,016	3,754
GoU Dev	0	0
Ext Finance	1,830,000	6,570

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

Q3 Support development of bylaws and ordnances in the District Support development of bylaws and ordnances in the District by UNFPA None

Q3 women council meeting and field monitoring conducted Women council meeting and field monitoring conducted for 4quarters None

Q3 Support supervision for data management and entry Support supervision for data management and entry None

Q3 support supervision conducted in sub counties Support supervision conducted in sub counties for all the four quarters None

staff salaries Q3 paid staff salaries paid for quarters None

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	5,435
Total for Key Service Area	23,490	5,873

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,490
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,314,165
	Wage	65,942
	Non-Wage	24,384
	GoU Dev	0
	Ext Finance	27,307

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salary Paid	Staff Salary Paid	Under Payment of District Planner and Senior Planner
Monthly DTPC Meeting conducted	Monthly DTPC Meeting conducted	None
	NA	None
Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	248,942	8,245
221002 Workshops, Meetings and Seminars	5,030	1,200
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	993	993
227001 Travel inland	28,182	4,245
Total for Key Service Area	294,148	17,433
Wage	248,942	8,245
Non-Wage	15,701	4,188
GoU Dev	29,504	5,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Routine Monitoring Conducted	Routine Monitoring Conducted	Inadequate funding
Multisectoral Monitoring Conducted	Quarterly Multisectoral Monitoring Conducted	Inadequate funding
Review & Evaluation Meeting Conducted	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	52,000	13,564
Total for Key Service Area	58,000	16,264
Wage	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,000 3,064
	GoU Dev	40,000 13,200
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Draft FY 2026-27 Budget & Work Plans Prepared & Produced for Laying before the District Council	Draft FY 2026-27 Budget & Work Plans Prepared & Produced for Laying before the District Council	None
	NA	None
	NA	None
	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,750
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	12,000	3,645
227001 Travel inland	15,000	3,750
Total for Key Service Area	48,000	12,645
	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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Mock Assessment Conducted & Results Disseminated	None
	FY 204-25 Statistical Abstract Produced	None
	NA	None
District Statistical Committee Meeting Conducted	Quarterly District Statistical Committee Meeting Conducted	None
PBS Reports Prepared and Submitted	Quarterly PBS Reports Prepared and Submitted	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,080	1,780
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	3,920	1,160
227001 Travel inland	15,000	2,890

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	35,000 8,330
	Wage	0 0
	Non-Wage	20,000 4,580
	GoU Dev	15,000 3,750
	Ext Finance	0 0
	Total for Department	435,148 54,671
	Wage	248,942 8,245
	Non-Wage	71,701 17,132
	GoU Dev	114,504 29,295
	Ext Finance	0 0

VOTE: 868 Kitgum District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A
Quarterly Audit report produced	Quarterly Audit report produced	N/A
Staff Paid salary	Staff Paid salary	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,801
221011 Printing, Stationery, Photocopying and Binding	2,866	799
221012 Small Office Equipment	916	399
227001 Travel inland	16,000	4,000
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	45,066	11,499
Wage	11,284	2,801
Non-Wage	33,782	8,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,066	11,499
Wage	11,284	2,801
Non-Wage	33,782	8,698
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling of district Tourism Sites, Inspection and Monitoring of Tourism Facilities, Profiling of Hospitality Facilities in the District	2 Tourism Sites profiled, 6 facilities inspected and 5 facilities profiled	Available funds in the department
	NA	
	4 Tourism sites visited	Availability of tourism grants

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

Item	Approved Budget	Spent
227001 Travel inland	6,477	1,619
227004 Fuel, Lubricants and Oils	4,318	1,080
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
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	NA	
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	NA	
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	NA	
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	NA	

1 trainings of LEDIC conducted, 1 BDS training conducted, 4 New MSMEs profiled, we registered 2 new Cooperatives and SACCOs during Q3, Attended 2 SACCO AGMs, & conducted 2 governance trainings of SACCO leaders

We have received all conditional grants that facilitated our works

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,740	5,541
221009 Welfare and Entertainment	4,810	450
221010 Special Meals and Drinks	6,261	1,565
221011 Printing, Stationery, Photocopying and Binding	6,812	1,565
221012 Small Office Equipment	1,878	470
227001 Travel inland	31,669	7,826
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	1,296
Total for Key Service Area	113,131	22,155
Wage	42,740	5,541
Non-Wage	70,391	16,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,926	24,854
Wage	42,740	5,541
Non-Wage	81,187	19,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Planned for Q4	Planned for Q4

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	9,340
Total for Key Service Area	242,265	9,340
Wage	0	0
Non-Wage	3,500	0
GoU Dev	238,765	9,340
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 19 LLG supervised mentorship Inadequate funding

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	1,500
227001 Travel inland	6,000	5,250
Total for Key Service Area	8,000	6,750
Wage	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,000	6,750
	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316	278
221009 Welfare and Entertainment	1,300	975
221011 Printing, Stationery, Photocopying and Binding	2,066	1,399
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,400	500
227001 Travel inland	1,700	1,255
Total for Key Service Area	7,782	5,157
	Wage	0
	Non-Wage	5,157
	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, posting of mandatory notices		
documentation of district events, radio talkshows, conducting press statements, production of news letters	communication dissemination	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	649
222001 Information and Communication Technology Services.	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	916	0

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	7,782	5,149
	Wage	0	0
	Non-Wage	7,782	5,149
	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 None

staff salaries paid monthly

NA

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	606,042
273104 Pension	3,420,471	2,514,559
273105 Gratuity	1,647,929	1,235,947
Total for Key Service Area	5,940,418	4,356,548
Wage	872,018	606,042
Non-Wage	5,068,400	3,750,506
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Performance Improvement Plan implemented Performance Improvement Plan implemented None

pre retirement training, skills improvement

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	19,000	8,000
227001 Travel inland	16,253	9,000
312221 Light ICT hardware - Acquisition	17,999	0
Total for Key Service Area	57,252	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	57,252	17,000
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

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\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	6,000	5,250
Total for Key Service Area	12,000	9,750
Wage	0	0
Non-Wage	12,000	9,750
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 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	618,372	4,250
211107 Boards, Committees and Council Allowances	11,846	0
221005 Official Ceremonies and State Functions	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	6,000
221020 Litigation and related expenses	11,988	9,940
222001 Information and Communication Technology Services.	27,117	1,950
223005 Electricity	4,000	3,000
223006 Water	2,000	1,500
227001 Travel inland	116,965	17,335
227004 Fuel, Lubricants and Oils	20,000	17,500
228002 Maintenance-Transport Equipment	10,000	5,560
263402 Transfer to Other Government Units	0	565,166
Total for Key Service Area	842,287	638,950
Wage	0	0
Non-Wage	484,532	370,634
GoU Dev	357,755	268,316
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		
Payroll managed		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,878	6,659
221009 Welfare and Entertainment	800	600

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,932	2,026
221012 Small Office Equipment	1,000	750
227001 Travel inland	10,832	7,430
Total for Key Service Area	24,443	17,465
Wage	0	0
Non-Wage	24,443	17,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,142,231	5,066,108
Wage	872,018	606,042
Non-Wage	5,616,440	4,165,410
GoU Dev	653,773	294,656
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Valuation court for property rate formed	The department is waiting for the release of more money.
Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced	Draft Local Revenue Enhancement Plan for FY 2026/27 Prepared an	No reason
Quarterly LRR Mobilization conducted		Funds prioritised for facilitation of valuation court.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,577	2,078
222001 Information and Communication Technology Services.	610	0
227001 Travel inland	14,788	10,594
228002 Maintenance-Transport Equipment	805	0
Total for Key Service Area	19,780	12,672
	Wage	0
	Non-Wage	12,672
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

IFMS operational costs met for quarter three	FMS operational costs met for quarter three	Non
Support supervision done in quarter two	Support supervision done in quarter two	Non

PIAP Output: 18020201 Local Government own source revenue growth

Nine months account prepared	Nine months account prepared	Non
Staff salaries for quarter three paid	Staff salaries for quarter three paid	Non
Quarter three financial reporting and accountability done	Quarter three financial reporting and accountability done	Non

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	222,803	166,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	605
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	11,577	4,450
221012 Small Office Equipment	1,403	1,125
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	3,000	2,250
227001 Travel inland	11,655	8,695
227004 Fuel, Lubricants and Oils	14,526	11,200
228004 Maintenance-Other Fixed Assets	4,000	1,840
Total for Key Service Area	276,964	198,571
Wage	222,803	166,531
Non-Wage	54,161	32,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,744	211,243
Wage	222,803	166,531
Non-Wage	73,941	44,712
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 030 Statutory bodies**

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

Stationary and specials meals for Land Board Committee procured	Land board committee report produced	N/A
Awareness and Sensitization of the community on land matters conducted		
Reports / Minutes of Land Board produced & submitted		
Coordination/linking of Area Land Committees and the District Land Board conducted		
District Land Board meetings conducted		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221010 Special Meals and Drinks	800	600
221011 Printing, Stationery, Photocopying and Binding	1,489	1,116
221012 Small Office Equipment	579	225
Total for Key Service Area	8,867	6,441
Wage	0	0
Non-Wage	8,867	6,441
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	3	N/A
Special meals and refreshments for committee meetings procured	3	N/A
Contract and evaluation committee meetings conducted		
Adverts for works and supplies conducted	4	N/A
Bid documents produced	21	N/A

VOTE: 868 Kitgum District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	2,550
221001 Advertising and Public Relations	1,555	500
221008 Information and Communication Technology Supplies.	1,500	1,125
221010 Special Meals and Drinks	1,659	1,244
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	1,320	990
Total for Key Service Area	11,434	7,909
	Wage	0
	Non-Wage	7,909
	GoU Dev	0
	Ext Finance	0

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

3 DSC meetings conducted	5	N/A
1 Quarterly report submitted to Kampala	1	N/A
Adverts for Jobs conducted	1	N/A
Office Stationaries and equipment procured	5	N/A
Meals and refreshments for DSC meetings procured	5	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,555	12,555
221001 Advertising and Public Relations	8,000	5,605
221008 Information and Communication Technology Supplies.	879	644
221010 Special Meals and Drinks	22,800	17,100
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,452	3,286
227001 Travel inland	8,000	5,860
Total for Key Service Area	60,686	48,050

VOTE: 868 Kitgum District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	35,434	29,559
	GoU Dev	25,252	18,491
	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	3	n/a
General Staff salary paid for 3 months	9	N/A
Implementation of Project at district supervised and monitored	3	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	280,182	149,971
221009 Welfare and Entertainment	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	466	348
227001 Travel inland	13,474	9,141
228002 Maintenance-Transport Equipment	5,000	3,303
Total for Key Service Area	300,522	163,814
Wage	280,182	149,971
Non-Wage	20,340	13,842
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	85	N/A
Quarterly PAC meetings conducted		
1 On sport inspection conducted		
1 On sport inspection conducted		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	14,999

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	578	502
227001 Travel inland	2,690	2,015
Total for Key Service Area	28,867	21,716
Wage	0	0
Non-Wage	8,868	6,717
GoU Dev	20,000	14,999
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,183	86,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,657	87,280
221009 Welfare and Entertainment	4,000	650
221011 Printing, Stationery, Photocopying and Binding	2,561	2,261
227001 Travel inland	9,400	7,050
228002 Maintenance-Transport Equipment	600	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	444,401	185,985
Wage	0	0
Non-Wage	444,401	185,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	854,778	433,915

VOTE: 868 Kitgum District

Quarter 3

Wage	280,182	149,971
Non-Wage	529,344	250,454
GoU Dev	45,252	33,490
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

11 households supported to practise climate-smart agricultural technologies.	Agricultural extension services provided to 46 Ugift beneficiary farmers. 7 Ugift beneficiary farmers linked to equipment suppliers for maintenance and repair of irrigation equipment. Routine technical backstopping and monitoring provided to beneficiaries	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,101	39,411
225204 Monitoring and Supervision of capital work	22,617	11,309
227001 Travel inland	11,353	5,607
Total for Key Service Area	113,071	56,326
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	56,326
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households.	Monthly Extension staffs salaries paid for 9 months. Routine agricultural extension services offered to 27,000 crop, fish, livestock and apiary farming households, including PDM enterprise groups. Cattle, birds and pets vaccinated.	No variation.
	Monthly Extension staffs salaries paid for 9 months. Routine agricultural extension services offered to 9,000 crop, fish, livestock and apiary farming households, including PDM enterprise groups. Cattle, birds and pets vaccinated.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,586,923	763,618
221011 Printing, Stationery, Photocopying and Binding	3,000	2,245

VOTE: 868 Kitgum District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	190,071	167,552
228002 Maintenance-Transport Equipment	10,000	7,495
Total for Key Service Area	1,789,994	940,910
Wage	1,586,923	763,618
Non-Wage	203,071	177,292
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. 187 FGs profiled, 80 FGs partially co-funded, stakeholders trained on MAAIF e-voucher system. Continuous sensitization conducted, GRCs established and trained, UCSATP project Review workshop conducted. UCSATP project monitored by stakeholders. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	224,085	113,027
Total for Key Service Area	224,085	113,027
Wage	0	0
Non-Wage	224,085	113,027
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 27,000 farming households. No variation

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Monthly staff salaries for District H/Qs staffs paid for 3 months.	Monthly staff salaries for District H/Qs staffs paid for 9 months.	No variation
Transport allowances paid to 4 staff	Transport allowances paid to 4 staff for 9 months.	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	92,750	67,629
227001 Travel inland	7,231	5,510
Total for Key Service Area	99,981	73,139
Wage	92,750	67,629
Non-Wage	7,231	5,510
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.	Technical backstopping and supervision of field staffs and farmers conducted; field surveillance of livestock diseases conducted; Apiary, crop, livestock and fisheries farmer groups visited and supported.	No variation
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VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	4,200
221009 Welfare and Entertainment	3,464	2,536
221011 Printing, Stationery, Photocopying and Binding	3,100	2,325
221012 Small Office Equipment	3,000	2,250
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	2,800	1,750
223006 Water	200	100
227001 Travel inland	85,760	63,871
228002 Maintenance-Transport Equipment	7,600	4,970
228004 Maintenance-Other Fixed Assets	1,800	1,200
Total for Key Service Area	116,424	84,552
Wage	0	0
Non-Wage	116,424	84,552
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.	Pests and diseases surveillance conducted in all the 19 LLGs.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Agricultural technologies demonstration sites established.	Procurement processes on-going to procure inputs. Field appraisal exercises conducted with 12 model farmers.	No variation

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	31,550
Total for Key Service Area	164,464	31,550
Wage	0	0
Non-Wage	0	0
GoU Dev	164,464	31,550
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model supported by PDCs and Parish Chiefs.	Parish Development Model supported by PDCs and Parish Chiefs.	No variation
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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	56,950
225204 Monitoring and Supervision of capital work	72,041	15,925
Total for Key Service Area	158,441	72,875
Wage	0	0
Non-Wage	158,441	72,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,675,210	1,381,130
Wage	1,679,673	831,247
Non-Wage	718,003	462,008
GoU Dev	277,535	87,876
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 completed
 completion of works
 works completion
 monitoring works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,757	6,106,996
225204 Monitoring and Supervision of capital work	13,400	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,080	0
263308 Sector Conditional Grant (Non-Wage)	558,040	418,528
312129 Other Buildings other than dwellings - Acquisition	29,000	0
312139 Other Structures - Acquisition	148,000	0
313121 Non-Residential Buildings - Improvement	92,100	4,633
Total for Key Service Area	9,774,376	6,535,657
Wage	8,858,757	6,106,996
Non-Wage	558,040	418,528
GoU Dev	357,580	10,133
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

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

1ART Centre to be improved

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

1 Diagnostic treatment unit to be supported during the quarter

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030204 Access to NTDs Services improved

1Special clinic to be established in a high volume site during the quarter

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

4public health emergencies to be managed during the quarter

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	590,803
Total for Key Service Area	787,738	590,803
Wage	0	0
Non-Wage	787,738	590,803
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

Sensitisation on HIV prevention

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 3

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	750
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	6,400	4,800
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
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

DHO recruited

office secretary,drivers,askaris,and other support staff paid

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	145,172
211105 Ex-Gratia for Political leaders.	720	540
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	2,880	2,160
221010 Special Meals and Drinks	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	3,200	2,400
223006 Water	800	600
227001 Travel inland	1,049,488	166,707
227004 Fuel, Lubricants and Oils	1,630	1,215
Total for Key Service Area	1,311,368	325,394
Wage	243,650	145,172

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	45,936 32,985
	GoU Dev	0 0
	Ext Finance	1,021,782 147,237

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	2,250
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,600	1,950
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
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	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	12,400	9,300
Total for Key Service Area	16,000	12,000
Wage	0	0
Non-Wage	16,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,910,682	7,480,854

VOTE: 868 Kitgum District

Quarter 3

Wage	9,102,407	6,252,168
Non-Wage	1,428,914	1,071,316
GoU Dev	357,580	10,133
Ext Finance	1,021,782	147,237

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100 Head Teachers trained

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

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	8,625
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	8,625
Wage	0	0
Non-Wage	0	0
GoU Dev	421,948	8,625

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

780 Primary Teachers paid monthly salary	780 Primary Teachers paid monthly salary	780 Primary Teachers paid monthly salary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,343,722	5,371,138
Total for Key Service Area	7,343,722	5,371,138
Wage	7,343,722	5,371,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

UPE Fund transferred to 91 primary schools	Timely transferred of UPE capitation grant transferred to all 91 Government primary schools in the district	Timely transferred of UPE capitation grant transferred to all 91 Government primary schools in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,430	888,850
Total for Key Service Area	1,341,430	888,850
Wage	0	0
Non-Wage	1,341,430	888,850
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE grant transferred to 9 Government Aided Secondary Schools	Timely released of USE Grant to 8 Government aided secondary schools in the district	Timely released of USE Grant to 8 Government aided secondary schools in the district

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	339,311
Total for Key Service Area	474,040	339,311
Wage	0	0
Non-Wage	474,040	339,311
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

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	2,770,611
312121 Non-Residential Buildings - Acquisition	0	12,000
Total for Key Service Area	4,199,150	2,782,611
Wage	4,199,150	2,770,611
Non-Wage	0	0
GoU Dev	0	12,000
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	Monthly staff Salaries for 32 instructors/ Teachers paid	Monthly staff Salaries for 32 instructors/ Teachers paid
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VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	459,920	297,895
Total for Key Service Area	459,920	297,895
Wage	459,920	297,895
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

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

Capitation Grant transferred to 2 Polytechnic Schools	Timely transfer of capitation Grant transferred to 2 Polytechnic Schools	Timely transfer of capitation Grant transferred to 2 Polytechnic Schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	82,265
Total for Key Service Area	123,397	82,265
Wage	0	0
Non-Wage	123,397	82,265
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)

90% of schools & training institutions inspected	All Educational institutions inspected and monitored	All learning institutions in the district
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91 Primary Schools Inspected

9 Secondary Schools Inspected

2 Vocational Schools Inspected

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	600	400
227001 Travel inland	18,135	12,088
227004 Fuel, Lubricants and Oils	15,000	9,996
228002 Maintenance-Transport Equipment	601	401
Total for Key Service Area		37,936
	Wage	0
	Non-Wage	37,936
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

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

11 head quarters staffs salary paid monthly	11 staffs head quarter salary paid monthly	N/A
4 one block of 2 classroom renovated		

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	64,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280	1,280
221009 Welfare and Entertainment	6,000	4,410
225204 Monitoring and Supervision of capital work	22,328	13,965
227001 Travel inland	114,000	111,820
227004 Fuel, Lubricants and Oils	30,000	20,000
228001 Maintenance-Buildings and Structures	304,035	15,108
228002 Maintenance-Transport Equipment	8,053	5,368
Total for Key Service Area		573,061
	Wage	87,365
	Non-Wage	485,696
	GoU Dev	0

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Monitoring of schools by DEO	All education institutions monitored and inspected by DEO and inspectors of schools	All learning institutions in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,680	1,120
221010 Special Meals and Drinks	10,000	3,300
221011 Printing, Stationery, Photocopying and Binding	500	499
223005 Electricity	552	520
227001 Travel inland	6,600	4,400
227004 Fuel, Lubricants and Oils	7,500	2,500
Total for Key Service Area	26,832	12,338
Wage	0	0
Non-Wage	26,832	12,338
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

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,500	2,333
221011 Printing, Stationery, Photocopying and Binding	600	400
221017 Membership dues and Subscription fees.	600	400
227001 Travel inland	2,100	1,400
227004 Fuel, Lubricants and Oils	3,200	2,133
Total for Key Service Area	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

School Games (Ball Games, Athletics, Scout & Guides) conducted at District, Regional and National levels	Athletics, conducted at schools, District, Regional and National levels	Athletics, conducted at schools, District, Regional and National levels	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	18,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,600	933
227001 Travel inland	19,400	17,089
Total for Key Service Area	40,000	30,355
Wage	0	0
Non-Wage	40,000	30,355
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	40 Teachers SNE Trained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	930	620
227001 Travel inland	1,050	700
227004 Fuel, Lubricants and Oils	1,020	680
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Total for Department	15,059,635	10,088,644
Wage	12,090,157	8,503,797
Non-Wage	2,547,530	1,564,222
GoU Dev	421,948	20,625
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

Emergency repair work on Lagoro-Pacudu has reduce the cost of Manual Routine Maintenance

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	73,449
227001 Travel inland	10,782	5,433
227004 Fuel, Lubricants and Oils	6,800	0
228001 Maintenance-Buildings and Structures	169,300	129,976
263402 Transfer to Other Government Units	130,900	130,900
Total for Key Service Area	426,103	339,758
Wage	108,321	73,449
Non-Wage	317,782	266,309
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

Cumulatively Periodic Road Maintenance in the three Quarter 32.3 Km was done as detailed ; Bajere-Alune 12.5 Km, Bongo Pii West -Lalika 9.9 Km, Dodoma-Lunganyura-Odilang 9.9 Km and Awuch -Lukwor North 0Km.

Shearing of Road Equipment with Kitgum Municipal Council and 9 Sub Counties.

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	1,440
221008 Information and Communication Technology Supplies.	1,000	750
221010 Special Meals and Drinks	800	600
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
221012 Small Office Equipment	668	501
223004 Guard and Security services	14,700	120
223005 Electricity	800	600
223006 Water	800	600
224010 Protective Gear	600	369
225203 Appraisal and Feasibility Studies for Capital Works	4,980	3,735
225204 Monitoring and Supervision of capital work	3,580	895
227001 Travel inland	3,652	906
227004 Fuel, Lubricants and Oils	2,000	1,100
228001 Maintenance-Buildings and Structures	860,000	561,435
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	68,282
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Key Service Area	1,000,000	643,958
Wage	0	0
Non-Wage	1,000,000	643,958
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0.4Km	Payment of Retention for two project Low Cost Sealing and Spot Improvement done.	Daley in procurement of Project , delay in correction of Defect by contractor, and daley in clearance of Contract by Solicitor General
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,980
225201 Consultancy Services-Capital	26,000	12,884
227001 Travel inland	2,900	1,170
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	59,852
Total for Key Service Area	680,669	80,311
Wage	0	0
Non-Wage	0	0
GoU Dev	680,669	80,311
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	1,069,027
Wage	108,321	73,449
Non-Wage	1,322,982	915,266
GoU Dev	680,669	80,311
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****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	400	no variation
01	0	construction in progress
1	0	construction in progress
3	0	work in progress
3	0	work in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,340	55,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,722	10,750
221002 Workshops, Meetings and Seminars	16,670	12,120
221006 Commissions and related charges	2,980	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,916	802
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	1,800
224005 Laboratory supplies and services	5,500	3,500
225101 Consultancy Services	14,815	11,107
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	25,000	20,843
227001 Travel inland	9,922	7,803
227004 Fuel, Lubricants and Oils	18,122	11,520
228001 Maintenance-Buildings and Structures	6,572	0
228002 Maintenance-Transport Equipment	11,162	9,902
312121 Non-Residential Buildings - Acquisition	25,000	0

VOTE: 868 Kitgum District

Quarter 3

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	154,535
	Wage	74,340	55,288
	Non-Wage	98,267	62,797
	GoU Dev	572,478	36,450
	Ext Finance	0	0
Total for Department		745,084	154,535
	Wage	74,340	55,288
	Non-Wage	98,267	62,797
	GoU Dev	572,478	36,450
	Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 mapping of tree cover in the district done.	3 mappings of tree cover in the district done.	Nil
1 enforcement on illegal forestry activities conduct	3 enforcement on illegal forestry activities conduct	Nil
1 forestry extension activity conducted.	3 forestry extension activity conducted.	Nil
0 tree seedling planted.	0 tree seedling planted.	Trees will be planted at the onset of rain in Q4
1 sensitization and awareness campaign on protection of water catchment area	3 sensitization and awareness campaign on protection of water catchment area	Nil
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
20 ppts	60 ppts	Nil
	60 ppts handled on forestry related issues.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	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 9 months.	Nil

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	275,294	201,877
Total for Key Service Area	275,294	201,877
Wage	275,294	201,877
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

25 HH	75 HH	Nil
1 supervision report produced.	3 supervision reports produced.	Nil
1 audit and financing of LoCAL project report produced.	3 audits and financing of LoCAL project report produced.	Nil
0 DCCAP developed	0 DCCAP developed	Development of DCCAP is still ongoing.
1 LoCAL coordination activities done.	3 LoCAL coordination activities done.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,578	2,800
221011 Printing, Stationery, Photocopying and Binding	2,693	1,501

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	10,000	6,500
Total for Key Service Area	25,270	16,801
Wage	0	0
Non-Wage	25,270	16,801
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

1 Session	3 Sessions	Nil
2 EIA reports	6 EIA reports	Nil
4 ha of trees planted and are surviving.	0 ha of trees planted and are surviving.	Trees will be planted in Q4
0.75 km of riverbank restored by way of tree planting.	2.25 km of riverbank restored by way of tree planting.	Nil
1 visit for joint tech and political monitoring of LoCAL Projects	4 visits for joint tech and political monitoring of LoCAL Projects	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	105,000	28,430
225101 Consultancy Services	25,000	12,500
227001 Travel inland	57,000	42,750
227004 Fuel, Lubricants and Oils	19,237	14,427
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Key Service Area	215,237	101,107
Wage	0	0
Non-Wage	0	0
GoU Dev	215,237	101,107
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 2.5 ha	0 ha	Still waiting for the rainy season in Q4

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	750
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	20,000	2,685
Wage	0	0
Non-Wage	20,000	2,685
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

4	12 visits conducted	Nil
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PIAP Output: 06030102 Degraded landscapes restored

1 formation and training of wetlands committees.	3 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 p	Community engagement is still ongoing
1 sensitization training and meeting on riverbank management.	3 sensitization trainings and meetings on riverbank management.	Nil

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

3 awareness creation on environment and management done.	9 awareness creation on environment and management done.	Nil
2.5 ha of trees planted and are surviving.	7.5 ha of trees planted and are surviving.	Nil
0 Commemoration of world environment day done.	0 Commemoration of world environment day done.	Day will be commemorated in June 2026
1 Natural Resources coordination activity done.	3 Natural Resources coordination activity done.	Nil
15 EIA and or screenings of district projects done.	45 EIA and or screenings of district projects done.	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	2,000	1,500
227001 Travel inland	6,000	3,600

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	8,000
Total for Key Service Area	20,000	13,100
Wage	0	0
Non-Wage	20,000	13,100
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

0 land title processed.	0 land title processed.	Processing land titling is still ongoing.
1 physical planning meetings conducted.	3 physical planning meetings conducted.	Nil
2 land management activities conducted.	6 land management activities conducted.	Nil
1 physical planning done.	3 physical planning done.	Nil
1 sensitization and awareness creation on land mgnt done.	3 sensitization and awareness creation on land mgnt done.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	42,000	31,500
Total for Key Service Area	42,000	31,500
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	31,500
Ext Finance	0	0
Total for Department	617,801	377,070
Wage	275,294	201,877
Non-Wage	85,270	42,586
GoU Dev	257,237	132,607
Ext Finance	0	0

VOTE: 868 Kitgum District**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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	5,200
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: 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

Victims of VAC and GBV supported

Victims of VAC and GBV supported

None

Children in conflict with the law taken to remand home Gulu

Children in conflict with the law taken to remand home Gulu

Inadequate Funding

GBV cases reported

GBV cases reported

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	537
227001 Travel inland	156,898	89,210
Total for Key Service Area	157,614	89,747
Wage	0	0
Non-Wage	7,614	5,711

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

Q3 staff salaries paid		None
Q3 women council meeting and field work facilitated	Women Council meetings and field work facilitated for 3 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

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	174,261
221009 Welfare and Entertainment	2,350	1,763
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	21,569	16,558
Total for Key Service Area	266,073	194,831
Wage	239,154	174,261
Non-Wage	26,919	20,570
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 3

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	232,782
Total for Key Service Area	1,845,016	232,782
Wage	0	0
Non-Wage	15,016	11,262
GoU Dev	0	0
Ext Finance	1,830,000	221,520

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

Q3 Support development of bylaws and ordnances in the District	Support development of bylaws and ordnances in the District by UNFPA	None
Q3 women council meeting and field monitoring conducted	Women council meeting and field monitoring conducted for 4quarters	None
Q3 Support supervision for data management and entry	Support supervision for data management and entry	None
Q3 support supervision conducted in sub counties	Support supervision conducted in sub counties for all the four quarters	None

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
staff salaries Q3 paid	staff salaries paid for 3 quarters	None

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,350	1,013
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	21,740	16,305
Total for Key Service Area	23,490	17,618
Wage	0	0
Non-Wage	23,490	17,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,314,165	540,178
Wage	239,154	174,261
Non-Wage	95,011	60,360
GoU Dev	0	0
Ext Finance	1,980,000	305,557

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salary Paid	Staff Salary Paid	Under Payment of District Planner and Senior Planner
Monthly DTPC Meeting conducted	Monthly DTPC Meeting conducted	None
	District Budget Conference for FY 2026-27 Conducted	None
Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	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	24,518
221002 Workshops, Meetings and Seminars	5,030	3,700
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	5,250
221012 Small Office Equipment	993	993
227001 Travel inland	28,182	19,827
Total for Key Service Area	294,148	57,288
	Wage	248,942
	Non-Wage	15,701
	GoU Dev	29,504
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Routine Monitoring Conducted	Routine Monitoring Conducted	Inadequate funding
Multisectoral Monitoring Conducted	Quarterly Multisectoral Monitoring Conducted	Inadequate funding
Review & Evaluation Meeting Conducted		

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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
227001 Travel inland	52,000	37,552
Total for Key Service Area	58,000	42,052
Wage	0	0
Non-Wage	18,000	12,052
GoU Dev	40,000	30,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Draft FY 2026-27 Budget & Work Plans Prepared & Produced for Laying before the District Council	Draft FY 2026-27 Budget & Work Plans Prepared & Produced for Laying before the District Council	None
	Final Copy of FY 2025-26 Approved Budget and Work Plan Produced	None
	Budget Consultative Meeting for FY 2026-27 conducted with LLGs	None
	BFP FY 2026-27 Prepared & Submitted	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	11,250
221008 Information and Communication Technology Supplies.	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	12,000	8,725
227001 Travel inland	15,000	11,250
Total for Key Service Area	48,000	35,725
Wage	0	0
Non-Wage	18,000	13,380
GoU Dev	30,000	22,345
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

Mock Assessment Conducted & Results Disseminated	None
FY 204-25 Statistical Abstract Produced	None

VOTE: 868 Kitgum District

Quarter 3

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	Quarterly District Statistical Committee Meeting Conducted	None
PBS Reports Prepared and Submitted	Quarterly PBS Reports Prepared and Submitted	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	4,300
221010 Special Meals and Drinks	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	3,920	2,940
227001 Travel inland	15,000	10,120
Total for Key Service Area	35,000	24,860
Wage	0	0
Non-Wage	20,000	13,610
GoU Dev	15,000	11,250
Ext Finance	0	0
Total for Department	435,148	159,924
Wage	248,942	24,518
Non-Wage	71,701	52,060
GoU Dev	114,504	83,347
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	N/A
Quarterly Audit report produced	Quarterly Audit report produced	N/A
Staff Paid salary	Staff Paid 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	11,284	8,359
221011 Printing, Stationery, Photocopying and Binding	2,866	2,150
221012 Small Office Equipment	916	879
227001 Travel inland	16,000	12,000
263402 Transfer to Other Government Units	14,000	10,500
Total for Key Service Area	45,066	33,887
Wage	11,284	8,359
Non-Wage	33,782	25,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,066	33,887
Wage	11,284	8,359
Non-Wage	33,782	25,529
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8 Tourism Sites profiled to date, 24 facilities inspected and 15 facilities profiled during the period to date.	Available funds in the department
	13 visits made to the different tourism sites cumulatively to date	Availability of tourism grants

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

Item	Approved Budget	Spent
227001 Travel inland	6,477	4,858
227004 Fuel, Lubricants and Oils	4,318	3,239
Total for Key Service Area	10,795	8,096
Wage	0	0
Non-Wage	10,795	8,096
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

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

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

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

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	4 trainings of LEDIC conducted, 2BDS training conducted, 8 New MSMEs profiled, we registered 12 new Cooperatives and SACCOs cummulatively, Attended 8 SACCO AGMs, & conducted 6 governance trainings of SACCOs	We have received all conditional grants that facilitated our works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,740	16,691
221009 Welfare and Entertainment	4,810	2,855
221010 Special Meals and Drinks	6,261	4,695
221011 Printing, Stationery, Photocopying and Binding	6,812	4,696
221012 Small Office Equipment	1,878	1,409
227001 Travel inland	31,669	23,478
227004 Fuel, Lubricants and Oils	9,391	7,043
228002 Maintenance-Transport Equipment	4,383	3,287
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,186	3,888
Total for Key Service Area	113,131	68,042
Wage	42,740	16,691
Non-Wage	70,391	51,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,926	76,139
Wage	42,740	16,691
Non-Wage	81,187	59,447
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of facilities managed	Number	500	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 Q3
Number of performance reports prepared	Number		3

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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	500	300

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 Q3
No. of media engagements conducted per vote	Number	12	9

VOTE: 868 Kitgum District**Quarter 3****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 Q3
Percentage of staff whose salaries have been processed by	Percentage	1500000	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	12	9

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 Q3
Proportion of LG staff meeting performance rating of at	Number	90	90

VOTE: 868 Kitgum District

Quarter 3

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 Q3
Local revenue mobilized and generated	Number	328 million	

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 Q3
Percentage increase in local revenues year-over-year	Percentage	20	

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 Q3
Number of planning and budgeting documents produced	Number	1	3

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 Q3
No. of procurement and disposal report prepared	Number	4 meetings conducted by	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	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 Q3
Number of monitoring field visits conducted	Number	4 Monitoring visits	

VOTE: 868 Kitgum District**Quarter 3****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 Q3
Number of Public Infrastructure works inspected	Number	30	17

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 Q3
Percentage of reported public complaints relating to	Percentage	90	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils receiving and scrutinising	Percentage	6 committee and 6 Full	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farms and ranches fully demarcated	Number	46 farms	12 farms

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	36,000 households	27,000 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 Q3
No. of climate change action plans prepared	Number	1 plan	46 beneficiary farmers

VOTE: 868 Kitgum District**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	98	

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 Q3
Number of solar powered small-scale irrigation systems	Number	4 staff salaries & transport	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	8,000 actors	1,900 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 Q3
Quarterly antimicrobial surveys undertaken	Number	4 surveys in all the LLGs	3 surveys conducted

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 Q3
Number of processors trained in adherence to standards	Number	10 sites	9 sites

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 Q3
Number of Urban farmers supported	Number	300	300

VOTE: 868 Kitgum District**Quarter 3****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 Q3
% of Parishes with functional Parish Social Services	Percentage	83	50

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of functional POEs	Number	3	4

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 Q3
Number of Safe male circumcisions conducted	Number	300	128

VOTE: 868 Kitgum District**Quarter 3****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 Q3
Number of scial risk management reports done	Number	4	0

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 Q3
Number of health workers trained in Human rights based	Number	200	88

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 Q3
% 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 Q3
% Households with improved sanitation facilities	Percentage	15%	20

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

VOTE: 868 Kitgum District

Quarter 3

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 Q3
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 Q3
Number of sports facilities constructed and equipped	Number	1	

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 Q3
Number of public primary schools inspected at least once	Number	91	Termly monitoring and

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 Q3
Number of secondary schools inspected at least once per	Number	9	

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 Q3
Number of Districts Inspector of Schools and Associate	Number	2025-26	

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 Q3
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 Q3
Dedicated national research and innovation financing	List	2	All institutions monitored

VOTE: 868 Kitgum District**Quarter 3****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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	90	All learning institutions in

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 Q3
Number of Local Governments that are monitored for all	Number	91	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	6	

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 Q3
Number of training facilities constructed and equipped	Number	0	91 Government and private

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 Q3
Number of qualified sports administrators and technical	Number	15	

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 Q3
Number of teachers recruited in special schools for learners	Number	45	

VOTE: 868 Kitgum District**Quarter 3****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 Q3
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 Q3
Km of district roads Maintained routine mechanised	Number	45.9 Km	28.89 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 Q3
Km of district roads Maintained periodic unpaved	Number	47.2 Km	32.3Km

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Low Volume Sealed roads rehabilitated	Number	0.8 Km	0.Km done.

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 Q3
Number of Safe male circumcisions conducted	Number	2	

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 Q3
No. of public institutions with water supply facilities	Number	1	work in progress

VOTE: 868 Kitgum District**Quarter 3****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 Q3
Area (hectares) of degraded water catchments protected and	Number	12 ha	0 ha of tees planted.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of district Inventory reports	Number	4 wetlands reports	3 wetlands 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 Q3
Number of facilities/entities using green efficient	Number	100 households	75 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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	10 ha	0 ha

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Detailed Plans developed		6 plans developed/ 6 land	0 title processed

VOTE: 868 Kitgum District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	60%

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 Q3
Number of children living under residential care	Number	25	50

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	80	50

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 Q3
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 Q3
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 Q3
Number of PWDs Supported in livelihood and	Number	30	20

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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

VOTE: 868 Kitgum District**Quarter 3****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 Q3
Number of M&E activities conducted	Number	4	3

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 Q3
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 Q3
Number of Indicators compiled from Non -tradition data	Number	50	100

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 Q3
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No of domestic campaigns conducted	Number	1	1 domestic tourism campaign

VOTE: 868 Kitgum District

Quarter 3

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 Q3
No. Export Business Clinics held	Number		

VOTE: 868 Kitgum District**Quarter 3****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	5,104
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	16,573
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,950	19,933
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 3**

<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	22,920
Ayoma Primary School	AYOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,350	24,467
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 3**

<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 3**

<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	9,084
PAWIDI HC II	Pawidi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,835
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,671
ORYANG KULUKWAC HEALTH CENTRE	Oryang kullukwach HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
LAKWOR HC II	Lakwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
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	21,613
ALEL P.S	Alel ps	Programme Conditional Grant - Non Wage Recurrent	0	13,230	17,640
PAWIDI P.S.	Pawidi ps	Programme Conditional Grant - Non Wage Recurrent	0	13,790	18,387

VOTE: 868 Kitgum District**Quarter 3**

<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	20,227
AKUNA LABER P/S	AKUNALABER P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,110	28,147
BULUZI P.S	BULUZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,910	13,213
LABILO P.S	LABILO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,390	17,853
PACUDU P.S.	PACUDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,010	22,680
ORYANG P.S	ORYANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,730	10,307
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	41,733
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	0	80,600	75,087

VOTE: 868 Kitgum District**Quarter 3**

<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	14,627
PAIBONY P.S	Paibony ps	Programme Conditional Grant - Non Wage Recurrent	0	15,550	20,733
Onyaa P.S	Onyaa ps	Programme Conditional Grant - Non Wage Recurrent	0	13,710	18,280
Lumule P.S.	LUMULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,590	26,120
LAPANA	LAPANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	19,560
Mulago Primary School	MULAGO Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,510	28,680
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	81,707

VOTE: 868 Kitgum District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3**

<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	8,836
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,619	7,964
LAGOT HEALTH CENTRE II	Lagot HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,781
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	21,187
LAGOT P.S.	LAGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,350	19,133
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,290	25,720
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	87,147
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 3**

<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	24,307

VOTE: 868 Kitgum District**Quarter 3**

<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	29,267
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,710	26,280
LUNGANYURA P. S	LUNGANYURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,290	16,387
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 3**

<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	17,671
GWENGOO HEALTH CENTRE II	Gwengcoo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
OKIDI HEALTH CENTRE III	Okidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,298	3,223
LUKWOR HEALTH CENTRE II	Lukwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
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	9,853
LOKIRA P.S.	LOKIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,170	16,227
LAMOLA P.S.	LAMOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,450	27,267
OKIDI P.S.	OKIDI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,530	27,373
ORYANG OJUMA P.S	ORYANG OJUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,010	26,680

VOTE: 868 Kitgum District**Quarter 3**

<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	92,053
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 3**

<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	7,096
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,671
TAMANGU HC II	Tumanguu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,843
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	17,693
PAJIMO P.S.	Pajimo ps	Programme Conditional Grant - Non Wage Recurrent	0	24,170	32,227

VOTE: 868 Kitgum District**Quarter 3**

<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	15,667
PANYKEL P.S	PANYKEL P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,610	19,480
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,750	26,333
PAJIMO ARMY P.S.	PAJIMO ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,010	25,347
ALUNE P.S	ALUNE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	15,160
OKWICI P.S.	OKWICI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	16,093
ADYEE P.S	ADYEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,010	17,347
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	208,533
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	561,435

VOTE: 868 Kitgum District**Quarter 3**

<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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 3**

<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 3

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 3**

<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	0	44,634	44,634
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	8,199
OBYEN HEALTH CENTRE II	Obyen HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,671
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,365	26,524
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,028	9,771
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,746	5,810
AKURUMOR HC II	Akurumo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836

VOTE: 868 Kitgum District**Quarter 3**

<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	8,836
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,671
KITGUM MATIDI HEALTH CENTRE II	Kitgum Matidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,671
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	17,671
LALEKAN HC II	Lalekan HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	8,836
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	117,809	88,356
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	9,213
Ocetoke Primary School	Ocettoke Primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,630	28,840
AKWORO P.S	Akworo ps	Programme Conditional Grant - Non Wage Recurrent	0	18,110	24,147
OPETTE P.S	Opette ps	Programme Conditional Grant - Non Wage Recurrent	0	18,470	24,627
LOLUKO P.S.	Loluko ps	Programme Conditional Grant - Non Wage Recurrent	0	14,410	19,213
AYWEE P.S	Aywee ps	Programme Conditional Grant - Non Wage Recurrent	0	6,570	8,760
LOCOM P4 SCHOOL	Locom ps	Programme Conditional Grant - Non Wage Recurrent	0	8,870	11,827
OKOL P.S	Okol ps	Programme Conditional Grant - Non Wage Recurrent	0	17,690	23,587
LAKWOR P.S.	Lakwor ps	Programme Conditional Grant - Non Wage Recurrent	0	25,030	33,373
ALIMA-LAGOT P.S	Alimalagot ps	Programme Conditional Grant - Non Wage Recurrent	0	8,730	11,640

VOTE: 868 Kitgum District**Quarter 3**

<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	18,920
ALERO P.S	Alero ps	Programme Conditional Grant - Non Wage Recurrent	0	8,230	10,973
KITGUM MATIDI P/S	kitgum Matidi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,390	28,520
GUDA P.S	GUDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,790	17,053
GWOKONGWEE P.S.	GWOKONGWEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,850	19,800
LAKONG-GERA PS	LAKONG-GERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,390	21,853
LOCOMO P.S.	LOCOMO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,130	9,507
DEITE HILLS P.S	DEITE HILL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	15,160
Lopur P.S.	LOPUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,790	31,720
GWENG PAMON P.S.	GWENG PAMON P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,050	12,067
PAGEN P.S.	PAGEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,550	22,067
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,050	14,733
Pachua Dag Wac P.S.	PAHUADAGWAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,590	19,453
Lokoropwac. P.S	LOKWOROPWAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,950	13,267
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,190	21,587
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,290	16,387
PUTUKE P.S.	PUTUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	19,320
LAJOKOGAYO P.S.	LAJOKOGAYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,630	24,840
LODWAR P.S.	LODWAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	13,347

VOTE: 868 Kitgum District**Quarter 3**

<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	8,760
Onyala P.S.	ONYALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,070	14,760
BOLA P.S	BOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,230	13,640
BALAKWA P.S	BALAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,010	16,013
Layamo P.S.	LAYAMO P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,710	27,613
LADOTONEN P.S	LADOTONEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	16,707
Dogdam Parents School	DOGDAM PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,670	12,893
Namakora P.S.	NAMOKORA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,890	35,853
PELLA P.S.	PELLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,970	29,293
Lokom P.S	LOKOM P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,250	11,000
Lagotcugu P.S.	LAGOTCUGU P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,110	29,480
ATIM KIKOMA P.S	ATIMKIOKOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,770	15,693
Yepa P.S.	YEPA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,270	19,027
LYELLOKWAR P.S.	LYELOKWAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,230	12,307
WIGWENG P.7 SCHOOL	WIGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,930	19,907
Oryebo P.S	ORYEBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,830	7,773
KALABONG P.S.	KALABONG P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	15,293
Kwarayo-Okutti P.S.	KWARAYO-OKUTI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,830	30,440
Odunglee Primary School	ODUNGLEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,710	19,613

VOTE: 868 Kitgum District**Quarter 3**

<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	18,920
Pachua Pakuba Parents P.S.	PACHUA PAKUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,450	12,600
AKOBI LABWOR OMOR	AKOBI LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,650	18,200
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	32,133
NAMOKORA VOC S.S	NAMOKORA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	0	45,440	60,587
OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,120	28,160
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	64,630
OBYEN COMMUNITY POLYTECHNIC	Obyen Community Politechnic	Programme Conditional Grant - Non Wage Recurrent	0	74,924	99,899
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 3**

<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	407,932
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	13,299

VOTE: 868 Kitgum District**Quarter 3**

<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	129,976
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	960
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	668	501
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	600	369
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	3,735
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	68,282

VOTE: 868 Kitgum District**Quarter 3**

<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	0	2,900	1,170
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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237738 Pandwong Div (Physical)					
Department: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237738 Pandwong Div (Physical)					
Department: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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 - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	600	300

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 3**

<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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237738 Pandwong Div (Physical)					
Department: 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 3**

<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	182,871