VOTE: 868 Kitgum District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 03-09-2026

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

VOTE: 868 Kitgum District Quarter 4

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	322,979	98%
Discretionary Government Transfers	5,356,309	5,356,309	5,356,309	100%
Conditional Government Transfers	35,071,087	36,048,585	36,048,585	103%
Other Government Transfers	574,856	624,856	468,714	82%
External Financing	3,001,782	3,001,782	520,661	17%
Total Revenues shares	**44,332,442**	**45,359,940**	**42,717,248**	**96%**

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	2,019,438	83%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	808,753	808,753	703,140	87%
Private Sector Development	113,131	113,131	95,232	84%
Integrated Transport Infrastructure and Services	2,106,772	2,106,772	2,076,691	99%
Sustainable Urbanisation and Housing	42,000	42,000	42,000	100%
Human Capital Development	30,040,766	30,769,255	27,100,152	90%
Public Sector Transformation	6,347,620	6,596,630	6,519,207	103%
Governance and Security	1,216,743	1,216,743	1,185,606	97%
Regional Balanced Development	488,624	488,624	487,474	100%
Development Plan Implementation	712,112	712,112	549,173	77%
Grand Total	**44,332,442**	**45,359,940**	**40,788,909**	**92%**
Wage	25,247,314	25,247,314	23,354,283	93%
Non-Wage Recurrent	12,702,372	13,064,381	12,868,364	101%
Domestic Devt	3,380,974	4,046,463	4,045,601	120%
External Financing	3,001,782	3,001,782	520,661	17%

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

The District received a cumulative Total Revenue of Shs 42,717,248,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 96% performance of the Approved Budget figure of Shs 44,332,442,000 by the end of Q4. This under performance was as a result of External Financing, Other Transfer from Central Government, and Locally Raised Revenue. Despite this general underperformance, Conditional Government Transfers performed at 103% because 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 17% of its annual required funding. By the end of Q4. Shs 40,790.578,000 was spent across departments and LLGs for a number of activities (Wage of Shs 23,355,952,000 was spent across the various sectors leaving some small balances that is mean for Recruitment that was not concluded by the end of Q4; Non-Wage Recurrent revenue spent was Shs 12,868,364,000 leaving small balances for supplies and activities that delayed to be processed; Shs 4,045,601,000 of Domestic Development Grant was on development activities; External Financing also witness an expenditure of only Shs 520,661,000 because the release was as well very small). Total unspent balance is Shs 1,926,670,000 which is mainly Wage (1,893,031,000) for recruitment of new staff that was not concluded by the End of Q4 and Non Wage of 35,236,000 is pension balances

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**328,408**	**328,408**	**322,979**	**98%**
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	29,414	98%
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**	**5,356,309**	**100%**
District Discretionary Equalisation Development Grant	1,507,709	1,507,709	1,507,709	100%
District Unconditional Grant Non-Wage	987,247	987,247	987,247	100%
District Unconditional Grant Wage	2,798,843	2,798,843	2,798,843	100%
Urban Discretionary Equalisation Development Grant	17,723	17,723	17,723	100%
Urban Unconditional Non-Wage	44,787	44,787	44,787	100%
Conditional Government Transfers	**35,071,087**	**36,048,585**	**36,048,585**	**103%**
Programme Conditional Grant - Non Wage Recurrent	10,767,073	11,079,083	11,079,083	103%
Programme Conditional Grant - Development	1,840,728	2,506,216	2,506,216	136%
Programme Conditional Grant - Wage Recurrent	22,448,471	22,448,471	22,448,471	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**574,856**	**624,856**	**468,714**	**82%**
GROW Project	16,772	16,772	8,987	54%
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	146,902	66%
Uganda Road Fund (URF)	310,000	310,000	291,005	94%
External Financing	**3,001,782**	**3,001,782**	**520,661**	**17%**
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	269,768	15%
United Nations Population Fund (UNPF)	650,000	650,000	100,932	16%
World Health Organisation (WHO)	150,000	150,000	138,061	92%
Total Revenues Shares	**44,332,442**	**45,359,940**	**42,717,248**	**96%**

Cumulative Performance for Locally Raised Revenues

Cumulative receipt by the end of Q4 was Shs 322,979,000 which is only 98% 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. Despite this good performance, 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 41,404,894,000 which is 103% 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 100% of their annual budget estimates.

Cumulative Performance for Other Government Transfers

Cumulative Other Government Transfer by the end of Q4 stands at Shs 468,714,000 which is only 82% 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 Q4 was Shs 520,661,000 which is only 17% 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.

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	7,312,666	102%	2,247,301
Sub-Total	**7,142,231**	**7,391,240**	**7,312,666**	**102%**	**2,247,301**
Department: Finance					
10 Financial Management and Accountability (LG)	296,744	296,744	294,164	99%	81,690
Sub-Total	**296,744**	**296,744**	**294,164**	**99%**	**81,690**
Department: Statutory bodies					
10 Legislation and Oversight	854,778	854,778	823,511	96%	389,596
Sub-Total	**854,778**	**854,778**	**823,511**	**96%**	**389,596**
Department: Production and Marketing					
10 Agricultural Extension	2,133,150	2,183,150	1,605,279	75%	489,017
20 Agricultural Production	219,156	219,156	219,156	100%	58,713
30 Agricultural Value Chain Services	322,905	322,905	322,905	100%	218,480
Sub-Total	**2,675,210**	**2,725,210**	**2,147,340**	**80%**	**766,210**
Department: Health					
10 Primary HealthCare	9,774,376	9,774,376	9,195,761	94%	2,660,104
20 Hospital Services	787,738	787,738	787,738	100%	196,934
30 Health Management and Supervision	1,348,568	1,348,568	428,777	32%	74,383
Sub-Total	**11,910,682**	**11,910,682**	**10,412,276**	**87%**	**2,931,422**
Department: Education					
10 Pre-Primary and Primary Education	9,112,300	9,112,300	8,966,555	98%	2,693,322
20 Secondary Education	4,673,190	5,401,679	5,058,830	108%	1,937,996
30 Skills Development	583,317	583,317	529,439	91%	149,280
40 Education&Sports Management and Inspection	687,828	687,828	685,641	100%	410,092
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**15,059,635**	**15,788,124**	**15,243,465**	**101%**	**5,191,690**
Department: Roads and Engineering					
10 Community Access Roads	2,111,972	2,111,972	2,081,891	99%	1,012,864
Sub-Total	**2,111,972**	**2,111,972**	**2,081,891**	**99%**	**1,012,864**

VOTE: 868 Kitgum District

Quarter 4

	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	744,111	100%	589,576
Sub-Total	**745,084**	**745,084**	**744,111**	**100%**	**589,576**
Department: Natural Resources					
10 Natural Resources Management	617,801	617,801	614,649	99%	237,578
Sub-Total	**617,801**	**617,801**	**614,649**	**99%**	**237,578**
Department: Community Based Services					
20 Empowerment and Mindset Change	2,314,165	2,314,165	689,100	30%	148,922
Sub-Total	**2,314,165**	**2,314,165**	**689,100**	**30%**	**148,922**
Department: Planning					
10 Planning and Statistics	435,148	435,148	274,789	63%	114,865
Sub-Total	**435,148**	**435,148**	**274,789**	**63%**	**114,865**
Department: Internal Audit					
10 Compliance	45,066	45,066	44,920	100%	11,032
Sub-Total	**45,066**	**45,066**	**44,920**	**100%**	**11,032**
Department: Trade, Industry and Local Development					
10 Commercial Services	123,926	123,926	106,028	86%	29,889
Sub-Total	**123,926**	**123,926**	**106,028**	**86%**	**29,889**
Grand Total	**44,332,442**	**45,359,940**	**40,788,909**	**92%**	**13,752,637**

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	6,728,787	104%	1,782,816
District Unconditional Grant Non-Wage	130,430	130,430	132,098	101%	32,611
District Unconditional Grant Wage	872,018	872,018	876,613	101%	164,800
Locally Raised Revenues	29,465	29,465	28,314	96%	1,555
Multi-Sectoral Transfers to LLGs_NonWage	388,144	388,144	374,352	96%	67,740
Programme Conditional Grant - Non Wage Recurrent	5,068,400	5,317,410	5,317,410	105%	1,516,110
Development Revenues	653,773	653,773	653,773	100%	163,443
District Discretionary Equalisation Development Grant	296,018	296,018	296,018	100%	74,004
Multi-Sectoral Transfers to LLGs_Gou	357,755	357,755	357,755	100%	89,439
Total Revenues Shares	**7,142,231**	**7,391,240**	**7,382,560**	**103%**	**1,946,259**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	872,018	872,018	830,573	95%	224,531
Non Wage	5,616,440	5,865,449	5,828,519	104%	1,663,853
Development Expenditure					
Domestic Development	653,773	653,773	653,573	100%	358,917
External Financing	0	0	0	0%	0
Total Expenditure	**7,142,231**	**7,391,240**	**7,312,666**	**102%**	**2,247,301**
C: Unspent Balances					
Recurrent Balances			**69,695**		
Wage			46,040		
Non Wage			23,654		
Development Balances			**199**		
Domestic Development			199		
External Financing			0		
Total Unspent			**69,894**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Administration received cumulative revenue of Shs 7,382,560,000 (103%) against approved annual budget of Shs 7,142,231,000. This performance was because of Supplementary Budget witness under Gratuity and Wage. The rest of the revenue sources performed well much as LRR received only 96% of its estimates for the whole year.

Cumulative Total fund of Shs 7,312,666,000 was spent by the end of Q4. (Cumulative Wage of only Shs 830,574,000 (95%) was spent because some employee were recruited late and could not be paid for the months they did not work for. Cumulative Non-Wage of only Shs 5,828,519,000 (104%) was spent because of Gratuity supplementary that was undertaken. Shs 653,573,000 was spent under Domestic Development. There is a Cumulative Total unspent balance of Shs 69,894,000 (Shs 46,040,000 is Wage for officers who were recruited late. Shs 23,375,000 is NW from Pension balances and Shs 199,000 is Domestic Development fund balances from procurement differences

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 69,894,000 (Shs 46,040,000 is Wage for officers who were recruited late. Shs 23,375,000 is NW from Pension balances and Shs 199,000 is Domestic Development fund balances from procurement differences

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.

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	304,815	103%	82,990
District Unconditional Grant Non-Wage	54,888	54,888	54,888	100%	13,727
District Unconditional Grant Wage	222,803	222,803	222,803	100%	55,701
Locally Raised Revenues	19,053	19,053	27,125	142%	13,562
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**296,744**	**296,744**	**304,815**	**103%**	**82,990**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,803	222,803	222,603	100%	56,072
Non Wage	73,941	73,941	71,561	97%	25,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**296,744**	**296,744**	**294,164**	**99%**	**81,690**
C: Unspent Balances					
Recurrent Balances			**10,651**		
Wage			200		
Non Wage			10,451		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,651**		

Summary of Department Revenues and Expenditure by Source

The finance department received a cumulative fund of Shs 304,815,000 (103%) against 296,744,000 planned for FY 2025/26. This performance was registered because LRR received was142% of the planned figure for the whole FY. While District Unconditional grant NW and Wage received were 100% respectively. No Development Grant was planned under the department.
Total Cumulative Shs 294,164,000 (99%) was spent by the end of Q4 on a number of activities within the Department. Shs. 222,603,000 (100%) of annual Wage has been spent. Non-Wage of only Shs 71,561,000 (97%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 10,651,050,000 has been registered. This includes a Wage balance of Shs 200,000 for staff, and the remaining balance of Shs 10,451,000 for payment of suppliers of Fuel for IFMS operation among others.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total cumulative unspent balance of Shs 10,651,050,000 has been registered. This includes a Wage balance of Shs 200,000 for staff, and the remaining balance of Shs 10,451,000 for payment of suppliers of Fuel for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter four Performance Reports were submitted on 15/72026 after the operational issues were fixed. Value of Local Service Tax Collected was Shs 129,337,500
, representing a performance of 133.9%. Value of other Local revenues collected was UGX 197, 973,627 representing Performance of 85.4%. 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 2025/26 prepared and submitted for statutory Audit as per PFM Act. Final Budget for FY 2026/2027 Produced. IFMS operational cost was met but not paid for.

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	809,253	100%	175,885
District Unconditional Grant Non-Wage	416,237	416,237	414,521	100%	104,118
District Unconditional Grant Wage	280,182	280,182	280,182	100%	70,046
Locally Raised Revenues	113,107	113,107	114,550	101%	1,721
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**854,778**	**854,778**	**854,505**	**100%**	**187,198**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,182	280,182	249,193	89%	99,222
Non Wage	529,344	529,344	529,067	100%	278,612
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,762
External Financing	0	0	0	0%	0
Total Expenditure	**854,778**	**854,778**	**823,511**	**96%**	**389,596**
C: Unspent Balances					
Recurrent Balances			**30,994**		
Wage			30,990		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**30,994**		

Summary of Department Revenues and Expenditure by Source

Council and statutory bodies received a Total revenue of Shs 854,505,000 (100%) 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 100% and above of its planned revenue. LRR received 100% funding. Cumulative Shs 823,511,000 was spent on a number of activities within the department (Cumulative Wage of Shs 249,193,000 (89%) has been spent. Cumulative Non Wage of only Shs 529,067,000 (100%) was spent for both LLGs and HLG). Cumulative unspent balance of Shs 30,994,000 which comprise of mainly Wage (30,990,000) for officers who were still being recruited by the end of Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Cumulative unspent balance of Shs 30,994,000 which comprise of mainly Wage (30,990,000) for officers who were still being recruited by the end of Q4.

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

VOTE: 868 Kitgum District Quarter 4

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	2,320,493	97%	547,513
District Unconditional Grant Non-Wage	6,866	6,866	6,866	100%	1,717
District Unconditional Grant Wage	92,750	92,750	92,750	100%	23,188
Locally Raised Revenues	9,116	9,116	9,116	100%	0
Other Transfers from Central Government	224,085	274,085	146,902	66%	6,874
Programme Conditional Grant - Non Wage Recurrent	477,936	477,936	477,936	100%	119,484
Programme Conditional Grant - Wage Recurrent	1,586,923	1,586,923	1,586,923	100%	396,251
Development Revenues	277,535	277,535	277,535	100%	69,384
Programme Conditional Grant - Development	277,535	277,535	277,535	100%	69,384
Total Revenues Shares	**2,675,210**	**2,725,210**	**2,598,028**	**97%**	**616,897**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,679,673	1,679,673	1,228,985	73%	397,739
Non Wage	718,003	768,003	640,820	89%	178,812
Development Expenditure					
Domestic Development	277,535	277,535	277,535	100%	189,659
External Financing	0	0	0	0%	0
Total Expenditure	**2,675,210**	**2,725,210**	**2,147,340**	**80%**	**766,210**
C: Unspent Balances					
Recurrent Balances			**450,688**		
Wage			450,688		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**450,688**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

A total of UGX 2,598,028,000 indicating 97% of the approved Annual budget for FY 2025-26 has been released cumulatively by Q4. Wages was received UGX 1,679,673,000 (65%) cumulatively. Programme Conditional Grant - Non-wage was released 477,936,000 (100%) cumulatively. Development was released 277,535,000 (100%) cumulatively.
A total of UGX 2,147,040,000 (80% of Annual budget) was spent cumulatively by Q4 on a number of activities within the Department. In Q4 alone Shs 397,739,000 was paid as monthly staff salaries of 40 staff. UGX 178,512,000 was spent on Recurrent activities Non-wage. Development was spent UGX 189,659,000.
Total Unspent balance of fund is Shs 450,988,000.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 450,988,000. Out of this, UGX 450,688,000 is wage fund.
The main reason for unspent balance is due to delayed recruitment of staffs.

Highlights of physical performance by end of the quarter

A total of 40 staffs were paid their monthly salaries.
Routine agricultural field extension services provided to farmers, including PDM beneficiaries, by our agricultural extension staffs.
Routine field supervision, technical backstopping and general field monitoring conducted by DPO, DVO, DAO, DE and DFO.
UGIFT Micro-scale Irrigation Program activities implemented: Farmer Field Day held; new EOI registered; FFS supported; technical field visits conducted; field monitoring conducted.
11 fish farmers supported with Aquaculture inputs; 5 nets and water testing kit procured. 9 UCSATP beneficiary farmer groups supplied with inputs; 1 UCSATP vehicle collected.
G/nuts & beans foundation seeds procured.

VOTE: 868 Kitgum District Quarter 4

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	10,531,321	100%	2,630,431
District Unconditional Grant Non-Wage	6,866	6,866	6,866	100%	1,717
District Unconditional Grant Wage	243,650	243,650	243,650	100%	60,912
Locally Raised Revenues	6,116	6,116	6,116	100%	1,116
Programme Conditional Grant - Non Wage Recurrent	1,415,932	1,415,932	1,415,932	100%	353,983
Programme Conditional Grant - Wage Recurrent	8,858,757	8,858,757	8,858,757	100%	2,212,703
Development Revenues	1,379,361	1,379,361	507,540	37%	89,395
District Discretionary Equalisation Development Grant	120,000	120,000	120,000	100%	30,000
External Financing	1,021,782	1,021,782	149,961	15%	0
Programme Conditional Grant - Development	237,580	237,580	237,580	100%	59,395
Total Revenues Shares	**11,910,682**	**11,910,682**	**11,038,861**	**93%**	**2,719,826**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,102,407	9,102,407	8,476,023	93%	2,223,856
Non Wage	1,428,914	1,428,914	1,428,712	100%	357,396
Development Expenditure					
Domestic Development	357,580	357,580	357,580	100%	347,447
External Financing	1,021,782	1,021,782	149960.84	15%	2,724
Total Expenditure	**11,910,682**	**11,910,682**	**10,412,276**	**87%**	**2,931,422**
C: Unspent Balances					
Recurrent Balances			**626,585**		
Wage			626,383		
Non Wage			202		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**626,585**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Health department received a total revenue of UGX 10,531,321 representing 93% 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 93% and above funding. Total expenditure by the department on a number of activities was Shs 10,531,321 (Wage 8,858,757; External Financing of 149,961,000 and Non Wage 1,415,932,000)
A total of 626,585,000 was not spend during the quarter for the following reasons: 626,383,000 is Wage grant balances for new Staff who were recruited in the last month of the financial year; Non-Wage of Shs 202,000 was not utilized by the closure of the financial year.

Reasons for unspent balances on the bank account

A total 626585000 was not spent during the quarter due to late access of the payroll by newly recruited health workers by June 2026 to a tune of 626383000 and 20200 from non wage

Highlights of physical performance by end of the quarter

All staff were paid salaries and the planned curative and preventive services were fully implemented during the quarter
All the capital projects were completed during the quarter including equipments procured for the general hospital

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	14,698,507	100%	3,889,429
District Unconditional Grant Non-Wage	15,733	15,733	15,733	100%	3,933
District Unconditional Grant Wage	87,365	87,365	87,365	100%	21,841
Locally Raised Revenues	7,032	7,032	7,032	100%	32
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	2,563,766	103%	862,924
Programme Conditional Grant - Wage Recurrent	12,002,792	12,002,792	12,002,792	100%	3,000,698
Development Revenues	421,948	1,087,437	1,087,437	258%	438,231
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	421,948	1,087,437	1,087,437	258%	438,231
Total Revenues Shares	**15,059,635**	**15,788,124**	**15,785,944**	**105%**	**4,327,660**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,090,157	12,090,157	11,547,845	96%	3,045,717
Non Wage	2,547,530	2,610,530	2,608,271	102%	1,079,250
Development Expenditure					
Domestic Development	421,948	1,087,437	1,087,349	258%	1,066,724
External Financing	0	0	0	0%	0
Total Expenditure	**15,059,635**	**15,788,124**	**15,243,465**	**101%**	**5,191,690**
C: Unspent Balances					
Recurrent Balances			**542,392**		
Wage			542,312		
Non Wage			80		
Development Balances			**88**		
Domestic Development			88		
External Financing			0		
Total Unspent			**542,479**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department received a revenue of 15,785,944,000 (105%) against approved annual budget of 15,059,635,000. This performance was because of Supplementary Budget registered under USE capitation Grant and UGIFT to cover VAT component of the contract. The rest of the funding sources received 100% funding
A total amount of 15,245,133,000 (101%) of the approved budget was spent on: Wage of 11,549,514,000 (96%) and Non-wage of 2,608,271,000 (102%); 1,087,349,000 under development was spent on capital projects. Total unspent balance of 540,811,000 was realized. This comprised of mainly Wage: 540,643,000 meant for staff who were still being recruited by the end of Q4; The rest are small Non Wage and Development balances.

Reasons for unspent balances on the bank account

Total unspent balance of 540,811,000 was realized. This comprised of mainly Wage: 540,643,000 meant for staff who were still being recruited by the end of Q4; The rest are small Non Wage and Development balances.

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

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	1,412,308	99%	279,913
District Unconditional Grant Non-Wage	6,866	6,866	6,866	100%	1,717
District Unconditional Grant Wage	108,321	108,321	108,321	100%	27,080
Locally Raised Revenues	6,116	6,116	6,116	100%	1,116
Other Transfers from Central Government	310,000	310,000	291,005	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	680,669	680,669	680,669	100%	128,001
District Discretionary Equalisation Development Grant	168,666	168,666	168,666	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**2,111,972**	**2,111,972**	**2,092,976**	**99%**	**407,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,321	108,321	97,295	90%	23,845
Non Wage	1,322,982	1,322,982	1,303,982	99%	388,716
Development Expenditure					
Domestic Development	680,669	680,669	680,614	100%	600,302
External Financing	0	0	0	0%	0
Total Expenditure	**2,111,972**	**2,111,972**	**2,081,891**	**99%**	**1,012,864**
C: Unspent Balances					
Recurrent Balances			**11,031**		
Wage			11,026		
Non Wage			5		
Development Balances			**55**		
Domestic Development			55		
External Financing			0		
Total Unspent			**11,085**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Roads and Engineering received cumulative revenue of Shs2,092,976,000 (99%) against approved annual budget of Shs 2,111,972,000 This comprised of wage Shs.108,321,000 (100%) was received, Unconditional Garant Non-Wage Shs.6,866,000 Representing 100% ,Others transfer from central government (URF) Shs. 291,005,000 representing 94% , Conditional Grant-Non Wage Recurrent (RMG) Ushs. 1,000,000,000 representing 100% was received, domestic development RTI Ushs.512,002,000 Representing 100%, and DDEG(LoCAL) Ushs. 168,669,000 representing 100% was received. fund received has been spent as follows; wage Shs.97,295,000(90%), Conditional Grant-Non Wage Recurrent (RMG and URF)Shs 1,303,982,000 (99%) domestic development 680,614,000(100%). Total unspent balance of Ushs.11,085,000 This comprised of Wage Ushs.11,030 and Domestic Development Ushs.550,000.

Reasons for unspent balances on the bank account

Balance from wage of Staff not recruited.

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 42.7 Km on Bongo pii-West -lalikan 10.8 Km , Dodoma -Lunganyura-Odilang 15.4 Km ,Bajere-Alune 12,6 Km and Awuch-Lukwor -North 9.8 Km ,Manual Routine Road Maintenance 351.8 Km Cumulatively done.

VOTE: 868 Kitgum District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,607	172,607	172,203	100%	102,101
District Unconditional Grant Non-Wage	74,340	6,866	6,914	9%	5,198
District Unconditional Grant Wage	6,866	74,340	73,888	1,076%	73,888
Locally Raised Revenues	916	916	916	100%	696
Programme Conditional Grant - Non Wage Recurrent	90,484	90,484	90,484	100%	22,319
Development Revenues	572,478	572,478	572,478	100%	184,619
District Discretionary Equalisation Development Grant	166,000	166,000	166,000	100%	83,000
Programme Conditional Grant - Development	391,663	391,663	391,663	100%	97,916
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**745,084**	**745,084**	**744,680**	**100%**	**286,721**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,340	74,340	73,888	99%	18,600
Non Wage	98,267	98,267	98,266	100%	35,469
Development Expenditure					
Domestic Development	572,478	572,478	571,957	100%	535,507
External Financing	0	0	0	0%	0
Total Expenditure	**745,084**	**745,084**	**744,111**	**100%**	**589,576**
C: Unspent Balances					
Recurrent Balances			**49**		
Wage			0		
Non Wage			49		
Development Balances			**520**		
Domestic Development			520		
External Financing			0		
Total Unspent			**569**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Water department received cumulative revenue of Shs 744,680,000 (100%) against approved annual budget of Shs 745,084,000, funding received comprised of wage Shs.73,888,000 995%), Unconditional Grant Non-Wage Shs.6,866,000 (100%,) Conditional Grant-Non-Wage Ushs. 90,484,000 (100%) domestic development Ushs.391,663,000 (100%), Transitional conditional grant 14,815,000 (100%) and DDEG(LoCAL) Ushs. 166,000,000 (100%). fund received was spent as follows; wage Shs.73,888,000 (99%), Conditional Grant-Non-Wage Recurrent Shs 98,266,000 (100%) development 571,957,000 (100%). Total unspent balance of Ushs.569,000 This comprised of Non-Wage Recurrent Shs 49,000 and Domestic Development Ushs.520,000

Reasons for unspent balances on the bank account

Total unspent balance of Ushs.569,000 This comprised of Non-Wage Recurrent Shs 49,000 and Domestic Development Ushs.520,000

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

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	360,564	100%	89,852
District Unconditional Grant Non-Wage	4,578	4,578	4,578	100%	1,144
District Unconditional Grant Wage	275,294	275,294	275,294	100%	68,823
Locally Raised Revenues	611	611	611	100%	131
Programme Conditional Grant - Non Wage Recurrent	80,082	80,082	80,082	100%	19,754
Development Revenues	257,237	257,237	257,237	100%	64,976
District Discretionary Equalisation Development Grant	257,237	257,237	257,237	100%	64,976
Total Revenues Shares	**617,801**	**617,801**	**617,801**	**100%**	**154,828**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,294	275,294	272,141	99%	70,264
Non Wage	85,270	85,270	85,270	100%	42,685
Development Expenditure					
Domestic Development	257,237	257,237	257,237	100%	124,629
External Financing	0	0	0	0%	0
Total Expenditure	**617,801**	**617,801**	**614,649**	**99%**	**237,578**
C: Unspent Balances					
Recurrent Balances			**3,153**		
Wage			3,153		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,153**		

Summary of Department Revenues and Expenditure by Source

Natural Resources Department have so far received 617,801,000 which is 100% of its approved budget of Shs 617,801,000. This good performance was because all the fund sources received 100% of its annual estimate.
The overall expenditure on a number of activities was 614,649,000 (99%). The unspent balance was 3,153,000 was meant for wage balances. This fund remains unutilized due to overbudgeting for wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 3,153,000 wage balance. This fund remained unspent due to overbudgeting for wage.

Highlights of physical performance by end of the quarter

In Q4 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 4

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	326,380	98%	86,653
District Unconditional Grant Non-Wage	11,444	11,444	11,444	100%	2,861
District Unconditional Grant Wage	239,154	239,154	239,154	100%	59,789
Locally Raised Revenues	6,727	6,727	6,727	100%	0
Other Transfers from Central Government	16,772	16,772	8,987	54%	8,987
Programme Conditional Grant - Non Wage Recurrent	60,069	60,069	60,069	100%	15,017
Development Revenues	1,980,000	1,980,000	370,700	19%	65,142
External Financing	1,980,000	1,980,000	370,700	19%	65,142
Total Revenues Shares	**2,314,165**	**2,314,165**	**697,080**	**30%**	**151,795**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,154	239,154	231,175	97%	56,914
Non Wage	95,011	95,011	87,226	92%	26,865
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,980,000	1,980,000	370699.757	19%	65,142
Total Expenditure	**2,314,165**	**2,314,165**	**689,100**	**30%**	**148,922**
C: Unspent Balances					
Recurrent Balances			**7,980**		
Wage			7,979		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,980**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Community Based Services Department received 697,080,000 which is 30% of its approved budget of Shs 2,314,165,000. This poor performance was because of the following reasons:

- Other Transfer from Central Government received only 54% funding.
- External Financing received only 19% of its annual estimate.

The rest of the funding sources received 100% as required.
Total expenditure of only Shs 689,100,000 was undertaken on a number of activities. 97% of wage was spent while the balance are for staff who are yet to be recruited. Total unspent balance is Shs 7,980,000. This is purely wage meant for officers who were not recruited

Reasons for unspent balances on the bank account

Total unspent balance is Shs 7,980,000. This is purely wage meant for officers who were not 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

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	320,643	100%	78,172
District Unconditional Grant Non-Wage	63,733	63,733	63,733	100%	15,936
District Unconditional Grant Wage	248,942	248,942	248,942	100%	62,236
Locally Raised Revenues	7,968	7,968	7,968	100%	0
Development Revenues	114,504	114,504	114,504	100%	28,626
District Discretionary Equalisation Development Grant	114,504	114,504	114,504	100%	28,626
Total Revenues Shares	**435,148**	**435,148**	**435,148**	**100%**	**106,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,942	248,942	88,584	36%	64,067
Non Wage	71,701	71,701	71,701	100%	19,641
Development Expenditure					
Domestic Development	114,504	114,504	114,504	100%	31,157
External Financing	0	0	0	0%	0
Total Expenditure	**435,148**	**435,148**	**274,789**	**63%**	**114,865**
C: Unspent Balances					
Recurrent Balances			**160,358**		
Wage			160,358		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**160,358**		

Summary of Department Revenues and Expenditure by Source

Planning Department received only Shs 435,148,000 (100%) against approved budget of Shs 435,148,000 planned the FY 2025-26. This good performance is because all fund sources received 100% and above.
Total expenditure of only Shs 274,789,000 (63%) was undertaken on a number of activities across the sector (Wage spent is only36%; Non Wage spent is only 100%; and Domestic Development Spent is 100%). Total unspent balance of Shs 160,358,000 is Wage as a result of underpayment of District Planner and Senior Planner; Late recruitment of the Planner

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of Shs 160,358,000 is Wage as a result of underpayment of District Planner and Senior Planner; Late recruitment of the Planner

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.

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	45,066	100%	11,042
District Unconditional Grant Non-Wage	32,866	32,866	32,866	100%	8,221
District Unconditional Grant Wage	11,284	11,284	11,284	100%	2,821
Locally Raised Revenues	916	916	916	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**45,066**	**45,066**	**45,066**	**100%**	**11,042**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	11,137	99%	2,779
Non Wage	33,782	33,782	33,782	100%	8,254
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**45,066**	**45,066**	**44,920**	**100%**	**11,032**
C: Unspent Balances					
Recurrent Balances			**146**		
Wage			146		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**146**		

Summary of Department Revenues and Expenditure by Source

District Internal Audit received only Shs 45,066,000 (100%) against approved budget of Shs 45,066,000 planned for FY 2025-26. This good performance is because all the funding sources received 100% of its Annual budget estimates. Total Cumulative expenditure of only Shs 44,920,000 (100%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 99%. Cumulative Non Wage spent is only 100%). Cumulative Total unspent balance of Shs 146,000 is Wage balances.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 146,000 is Wage balances.

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

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	119,783	97%	27,526
District Unconditional Grant Non-Wage	6,866	6,866	6,866	100%	1,717
District Unconditional Grant Wage	42,740	42,740	38,597	90%	6,542
Locally Raised Revenues	916	916	916	100%	916
Programme Conditional Grant - Non Wage Recurrent	73,404	73,404	73,404	100%	18,351
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**123,926**	**123,926**	**119,783**	**97%**	**27,526**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,740	42,740	24,841	58%	8,150
Non Wage	81,187	81,187	81,187	100%	21,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**123,926**	**123,926**	**106,028**	**86%**	**29,889**
C: Unspent Balances					
Recurrent Balances			**13,756**		
Wage			13,756		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,756**		

Summary of Department Revenues and Expenditure by Source

A total Revenue of 119,783,000 was realized by TILED in the FY 2025/26. This indicates 97% funding. This under performance was because of under allocation of wage. 100% of the budget, and 6,866,000 was district unconditional grant, 100% released. 916,000 was LRR 100% realized in Q4, which is 100% performance to date.
Total funds of Shs 106,028,000 was spent on a number of activities within the department. 24,841,000 on wage budget up to Q4 equivalent to 58.1% of the total budget released and 81,187,000 of the district None wage equivalent to 100% on various activities during Q4.
13,756,000 remained unspent. This is purely wage balance for officer not recruited

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

13,756,000 remained unspent. This is purely wage balance for officer not recruited

Highlights of physical performance by end of the quarter

On 9/04/2026, We participated in validation of census district specific reports.

Participated in CARE project review and validation meeting on 10th April 2026. Project focusing on Women and their Livelihood (AWCEM and The Her Money Projects).

Mapped the aggregation hubs within the district, to strengthen market access, collective marketing and financial inclusion.

Participated in developing a position paper on private sector competitiveness for Acholi sub region in collaboration with MoLG LED department.

Organised an Annual General Meeting for Labongo Tobacco growers Coop on 25/04/ 2026

Completed the DDPIV departmental specific areas under Argo-Indusrialization, Private sector development and Tourism development during Q4

Conducted elections of Vetting committee, as well as a comprehensive Governance reforms of PDM SACCO leadership from 10th of May to 26th June 2026.

Comprehensively organized East Acholi Cooperative Union by installing new leadership after 9years in limbo.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	730	730
227001 Travel inland	770	770
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	238,765	229,426
Total for Key Service Area	**242,265**	**232,926**
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	238,765	229,426
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

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	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316	38
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	2,066	668
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,400	900
227001 Travel inland	1,700	445
Total for Key Service Area	**7,782**	**2,626**
Wage	0	0
Non-Wage	7,782	2,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
documentation of district events, posting of mandatory notices	NA	None
documentation of district events, radio talkshows, conducting press statements, production of news letters	NA	None
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	866	217
222001 Information and Communication Technology Services.	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	916	916
Total for Key Service Area	**7,782**	**2,633**
Wage	0	0
Non-Wage	7,782	2,633
GoU Dev	0	0
Ext Finance	0	0

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

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	None
PIAP Output: 14060102 Staff salaries and related costs paid		
staffs paid timely	NA	None
staff salaries paid monthly	NA	None
Komakech Jackson POkot - 29,902,378; Estate of the Late Ogwal Moses - 14,873,697; Onek Justine Degas - 23,249,352.72; Ojara Leofrida - 25,435,617; Estate of the Late Okello Albinus Arop - 24,367,651; Bongo Omara - 25,632,036; and 4 others	NA	None
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Pension and Gratuity Paid	NA	None
PIAP Output: 14060104 Cross cutting issues mainstreamed		
mainstreaming of hiv and gender based issues	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	872,018	224,531
273104 Pension	3,420,471	870,877
273105 Gratuity	1,647,929	660,992
Total for Key Service Area	**5,940,418**	**1,756,400**
Wage	872,018	224,531
Non-Wage	5,068,400	1,531,869
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Performance Improvement Plan implemented	NA	None
pre retirement training, skills improvement	NA	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221003 Staff Training	19,000	11,000
227001 Travel inland	16,253	7,253
312221 Light ICT hardware - Acquisition	17,999	17,800
Total for Key Service Area	**57,252**	**40,053**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	57,252	40,053
	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	None

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects and Subcounties supervised	NA	None
monitoring of government projects, service delivery and operations	NA	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	618,372	1,550
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	0
221020 Litigation and related expenses	11,988	2,047
222001 Information and Communication Technology Services.	27,117	650
223005 Electricity	4,000	1,000
223006 Water	2,000	500

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	116,965	7,665
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	10,000	4,440
263402 Transfer to Other Government Units	0	180,734
Total for Key Service Area	**842,287**	**203,336**
Wage	0	0
Non-Wage	484,532	113,897
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	NA	None
Human Resource issues addressed	NA	None
Payroll managed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,878	2,220
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,932	906
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,832	2,252
Total for Key Service Area	**24,443**	**5,828**
Wage	0	0
Non-Wage	24,443	5,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,142,231**	**2,247,301**
Wage	872,018	224,531
Non-Wage	5,616,440	1,663,853
GoU Dev	653,773	358,917
Ext Finance	0	0

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	A letter was written to the Chief Magistrate requesting that he serve as the Chairperson of the valuation court, and he responded that he would be available to do the work. Other members have been notified.	N/A
Final Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced	Final Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced	Final Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced
Quarterly LRR Mobilization conducted	Done during public barraza	Non

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,577	1,499
222001 Information and Communication Technology Services.	610	610
227001 Travel inland	14,788	4,194
228002 Maintenance-Transport Equipment	805	805
Total for Key Service Area	**19,780**	**7,108**
Wage	0	0
Non-Wage	19,780	7,108
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
IFMS operational costs met for quarter four	IFMS operational costs met for Q4	N/A
Support supervision done in quarter four	Not done	Not done because of local revenue shortfall
PIAP Output: 18020201 Local Government own source revenue growth		
Final account prepared	Will be done with Q1 28/27 fund as Q4 Fund was not available	Local revenue fund for Q4 not available
Staff salaries for quarter four paid	Staff salaries for Quarter four paid	N/A
Quarter four financial reporting and accountability done	Annual financial reporting and accountability done	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,803	56,072

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	895
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	11,577	7,127
221012 Small Office Equipment	1,403	278
221014 Bank Charges and other Bank related costs	4,000	390
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
227001 Travel inland	11,655	2,960
227004 Fuel, Lubricants and Oils	14,526	3,326
228004 Maintenance-Other Fixed Assets	4,000	2,160
Total for Key Service Area	**276,964**	**74,582**
Wage	222,803	56,072
Non-Wage	54,161	18,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**296,744**	**81,690**
Wage	222,803	56,072
Non-Wage	73,941	25,618
GoU Dev	0	0
Ext Finance	0	0

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	01	N/A
Awareness and Sensitization of the community on land matters conducted	NONE	N/A
Reports / Minutes of Land Board produced & submitted	01	N/A
Coordination/linking of Area Land Committees and the District Land Board conducted	NONE	N/A
District Land Board meetings conducted	02	N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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	373
221012 Small Office Equipment	579	76
Total for Key Service Area	**8,867**	**2,148**
Wage	0	0
Non-Wage	8,867	2,148
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1	N/A
Special meals and refreshments for committee meetings procured	2	N/A
Contract and evaluation committee meetings conducted	3	N/A
Adverts for works and supplies conducted	1	N/A
Bid documents produced	10 above projects	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	850
221001 Advertising and Public Relations	1,555	1,055
221008 Information and Communication Technology Supplies.	1,500	375

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,659	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**	**3,525**
Wage	0	0
Non-Wage	11,434	3,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

N/A	4	N/A
N/A	1	N/A
N/A	0	N/A
N/A	1	n/a
N/A	5	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,555	0
221001 Advertising and Public Relations	8,000	2,395
221008 Information and Communication Technology Supplies.	879	234
221010 Special Meals and Drinks	22,800	5,700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,452	1,166
227001 Travel inland	8,000	2,140
Total for Key Service Area	**60,686**	**12,636**
Wage	0	0
Non-Wage	35,434	5,875
GoU Dev	25,252	6,761
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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	1	N/A
N/A	03 MONTHS SALARY PAID WITHIN THE QUARTER	N/A
Implementation of Project at district supervised and monitored	10 and above projects monitered	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,182	99,222
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	466	118
227001 Travel inland	13,474	4,332
228002 Maintenance-Transport Equipment	5,000	1,697
Total for Key Service Area	**300,522**	**105,719**
Wage	280,182	99,222
Non-Wage	20,340	6,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
90% of corruption cases reported handled	1 quarterly audit report produced	N/A
Quarterly PAC meetings conducted	1	N/A
1 On sport inspection conducted	4	Other projects were ongoing
1 On sport inspection conducted	4	other projects were ongoing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,001
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	578	76
227001 Travel inland	2,690	675
Total for Key Service Area	**28,867**	**7,151**
Wage	0	0
Non-Wage	8,868	2,151
GoU Dev	20,000	5,001
Ext Finance	0	0

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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	260,183	173,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,657	78,377
221009 Welfare and Entertainment	4,000	3,350
221011 Printing, Stationery, Photocopying and Binding	2,561	300
227001 Travel inland	9,400	2,350
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**444,401**	**258,416**
Wage	0	0
Non-Wage	444,401	258,416
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**854,778**	**389,596**
Wage	280,182	99,222
Non-Wage	529,344	278,612
GoU Dev	45,252	11,762
Ext Finance	0	0

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		
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	1 Farmer Field Day conducted for 130 farmers. Field visits conducted to EOI farmers. Technical monitoring and stakeholder monitoring conducted to installed equipment sites. 2 Farmer Field Schools conducted.	No variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,101	39,690
225204 Monitoring and Supervision of capital work	22,617	11,309
227001 Travel inland	11,353	5,746
Total for Key Service Area	**113,071**	**56,745**
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	56,745
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. Cattle, birds and pets vaccinated.	Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households, including PDM beneficiaries. Cattle, birds and pets vaccinated.	No variation
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.	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,586,923	372,617
221011 Printing, Stationery, Photocopying and Binding	3,000	755
227001 Travel inland	190,071	47,520
228002 Maintenance-Transport Equipment	10,000	2,505
Total for Key Service Area	**1,789,994**	**423,396**
Wage	1,586,923	372,617

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	203,071	50,779
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

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.	9 UCSATP beneficiary farmer groups supplied with inputs; 1 UCSATP vehicle collected.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	224,085	8,875
Total for Key Service Area	**224,085**	**8,875**
Wage	0	0
Non-Wage	224,085	8,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in training of 9,000 farming households.	HIV/AIDS mainstreamed in training of 9,000 farming households.	No variation

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,750	25,122
227001 Travel inland	7,231	1,720
Total for Key Service Area	**99,981**	**26,842**
Wage	92,750	25,122
Non-Wage	7,231	1,720
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
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.	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. Field monitoring by stakeholders conducted.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	2,700
221009 Welfare and Entertainment	3,464	927
221011 Printing, Stationery, Photocopying and Binding	3,100	775
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	2,800	1,050
223006 Water	200	100
227001 Travel inland	85,760	21,889
228002 Maintenance-Transport Equipment	7,600	2,630
228004 Maintenance-Other Fixed Assets	1,800	600
Total for Key Service Area	**116,424**	**31,872**
Wage	0	0
Non-Wage	116,424	31,872
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Pests and diseases surveillance conducted in all the 19 LLGs.	Pests and diseases surveillance conducted in all the 19 LLGs.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,752	0
Total for Key Service Area	**2,752**	**0**
Wage	0	0
Non-Wage	2,752	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Agricultural technologies demonstration sites established. 9 Model farmers supported.	1 cattle crush constructed in Mura, Labongo-Akwang Subcounty. 50 model farmers supported with savannah goats, fish fingerlings, Apiary inputs, G/nuts and beans foundation seeds to act as demonstration farmers.	more farmers benefited from inputs procured by subsectors.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	164,464	132,914
Total for Key Service Area	**164,464**	**132,914**
Wage	0	0
Non-Wage	0	0
GoU Dev	164,464	132,914
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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	29,450
225204 Monitoring and Supervision of capital work	72,041	56,116

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**158,441**	**85,566**
Wage	0	0
Non-Wage	158,441	85,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,675,210**	**766,210**
Wage	1,679,673	397,739
Non-Wage	718,003	178,812
GoU Dev	277,535	189,659
Ext Finance	0	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,757	2,173,148
225204 Monitoring and Supervision of capital work	13,400	7,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,080	75,080
263308 Sector Conditional Grant (Non-Wage)	558,040	139,510
312129 Other Buildings other than dwellings - Acquisition	29,000	29,000
312139 Other Structures - Acquisition	148,000	148,000
313121 Non-Residential Buildings - Improvement	92,100	87,467
Total for Key Service Area	**9,774,376**	**2,660,104**
Wage	8,858,757	2,173,148
Non-Wage	558,040	139,510
GoU Dev	357,580	347,447
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4	Nil
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1ART Centre to be improved	NA	NA
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	2	Inadequate funds
PIAP Output: 12030204 Access to NTDs Services improved		
1Special clinic to be established in a high volume site during the quarter	4	Nil

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	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	787,738	196,934
Total for Key Service Area	**787,738**	**196,934**
Wage	0	0
Non-Wage	787,738	196,934
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Training HW on community HIV interventions	1	Nil

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

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,400	1,600
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000

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 Adherance to client charter and ethical code of conduct by health workers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	was not in the recruitment plan for FY 2025/2026
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	50,708
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	10,960
227004 Fuel, Lubricants and Oils	1,630	415
Total for Key Service Area	**1,311,368**	**66,183**
Wage	243,650	50,708
Non-Wage	45,936	12,751
GoU Dev	0	0
Ext Finance	1,021,782	2,724

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

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,400	3,100
Total for Key Service Area	**16,000**	**4,000**
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,910,682**	**2,931,422**
Wage	9,102,407	2,223,856
Non-Wage	1,428,914	357,396
GoU Dev	357,580	347,447
Ext Finance	1,021,782	2,724

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100 Head Teachers trained	NA	N/A

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	21,106	12,481
312111 Residential Buildings - Acquisition	198,000	198,000
312121 Non-Residential Buildings - Acquisition	108,000	108,000
312129 Other Buildings other than dwellings - Acquisition	67,500	67,500
312235 Furniture and Fittings - Acquisition	6,150	6,069
313111 Residential Buildings - Improvement	9,593	9,593
313121 Non-Residential Buildings - Improvement	11,598	11,592
Total for Key Service Area	**421,948**	**413,235**
Wage	0	0
Non-Wage	0	0
GoU Dev	421,948	413,235
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	NA	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,343,722	1,827,507
	Total for Key Service Area	**7,343,722**	**1,827,507**
	Wage	7,343,722	1,827,507
	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	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,341,430	452,580
	Total for Key Service Area	**1,341,430**	**452,580**
	Wage	0	0
	Non-Wage	1,341,430	452,580
	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

Timely released of USE Grant to 8 Government aided secondary schools in the district	NA	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		474,040	197,657
	Total for Key Service Area	**474,040**	**197,657**
	Wage	0	0
	Non-Wage	474,040	197,657
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
Salaries paid to all the 250 Secondary School Teacher	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,199,150	1,086,850
312121 Non-Residential Buildings - Acquisition	0	653,489
Total for Key Service Area	**4,199,150**	**1,740,339**
Wage	4,199,150	1,086,850
Non-Wage	0	0
GoU Dev	0	653,489
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		
Monthly staff Salaries for 32 instructors/ Teachers paid	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	459,920	108,148
Total for Key Service Area	**459,920**	**108,148**
Wage	459,920	108,148
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Salary paid to 26 community polytechnic institutions	NA	N/A
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Timely transfer of capitation Grant transferred to 2 Polytechnic Schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	123,397	41,132
Total for Key Service Area	**123,397**	**41,132**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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, saniation, food safety)

90% of schools & training institutions inspected	NA	N/A
91 Primary Schools Inspected	NA	N/A
9 Secondary Schools Inspected	NA	N/A
2 Vocational Schools Inspected	NA	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	18,135	6,044
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	601	200
Total for Key Service Area	**37,936**	**12,644**
Wage	0	0
Non-Wage	37,936	12,644
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,365	23,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280	0
221009 Welfare and Entertainment	6,000	2,125
225204 Monitoring and Supervision of capital work	22,328	8,363
227001 Travel inland	114,000	30,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	10,000
228001 Maintenance-Buildings and Structures	304,035	288,927
228002 Maintenance-Transport Equipment	8,053	2,684
Total for Key Service Area	**573,061**	**365,311**
Wage	87,365	23,212
Non-Wage	485,696	342,099
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 infrastrcuture and staffed

Monitoring of schools by DEO and inspectors of schools termly	NA	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,680	560
221010 Special Meals and Drinks	10,000	6,700
221011 Printing, Stationery, Photocopying and Binding	500	167
223005 Electricity	552	32
227001 Travel inland	6,600	2,200
227004 Fuel, Lubricants and Oils	7,500	5,000
Total for Key Service Area	**26,832**	**14,659**
Wage	0	0
Non-Wage	26,832	14,659
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

MDD activity carried out	NA	N/A

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

Department: 060 Education

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

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

Item		Approved Budget	Spent
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	N/A

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	667
221017 Membership dues and Subscription fees.		1,600	667
227001 Travel inland		19,400	6,811
	Total for Key Service Area	**40,000**	**14,145**
	Wage	0	0
	Non-Wage	40,000	14,145
	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

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

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**15,059,635**	**5,191,690**
	Wage	12,090,157	3,045,717
	Non-Wage	2,547,530	1,079,250
	GoU Dev	421,948	1,066,724
	Ext Finance	0	0

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 Maintenace of Dodoma-Lungnyura -Odilang3.5 Km,Periodic Road Maintenace of Bongo -Pii-West -Lalikan2.7 Km, Periodi Road Maintenace of Bajere-Alune 3.15 Km and Periodic Road Maintenace of Awuch -Lukwor North 2.45 Km.	Manual Routine Road Maintenance of District Road 77.38 Km was done and Spot improvement 2.0Km on Lagoro - Pacudu Road.	Part of Manual Routine Road Maintenance fund was used for Emergency work on Lagoro-Pacudu and fund was not 100% released from MoFPED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,321	23,845
227001 Travel inland	10,782	5,349
227004 Fuel, Lubricants and Oils	6,800	6,800
228001 Maintenance-Buildings and Structures	169,300	20,329
263402 Transfer to Other Government Units	130,900	0
Total for Key Service Area	**426,103**	**56,324**
Wage	108,321	23,845
Non-Wage	317,782	32,479
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Periodic Road Maintenance 14.9Km	Periodic Road Maintenance 14.5Km	Shearing Equipment with Kitgum Municipal Council had delayed practical completion of the project and the continuous increase in pump price of Fuel.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221008 Information and Communication Technology Supplies.	1,000	250
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	668	167
223004 Guard and Security services	14,700	14,575
223005 Electricity	800	200

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
223006 Water	800	200
224010 Protective Gear	600	231
225203 Appraisal and Feasibility Studies for Capital Works	4,980	1,245
225204 Monitoring and Supervision of capital work	3,580	2,685
227001 Travel inland	3,652	2,746
227004 Fuel, Lubricants and Oils	2,000	900
228001 Maintenance-Buildings and Structures	860,000	298,565
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	31,718
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Key Service Area	**1,000,000**	**356,038**
Wage	0	0
Non-Wage	1,000,000	356,038
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Rehabilitation of Low Cost Sealing 0.8 Km and Construction of Twin Box Culvert.	Rehabilitation of Low Cost Sealing 0.8 Km and Construction of Twin Box Culvert.	Though Contracts were awarded Late the contractors Managed to complete the project on time.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,015
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	4,000	2,020
225201 Consultancy Services-Capital	26,000	13,116
227001 Travel inland	2,900	1,730
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,000	1,300
228004 Maintenance-Other Fixed Assets	1,000	610
312131 Roads and Bridges - Acquisition	631,669	571,761
Total for Key Service Area	**680,669**	**600,302**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	680,669	600,302
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDS Sensoitization conducted in all the project sites.	HIV/AIDS Sensitization conducted in all the project sites.	Activity done as required.

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

Item	Approved Budget	Spent
227001 Travel inland	5,200	200
Total for Key Service Area	**5,200**	**200**
Wage	0	0
Non-Wage	5,200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,111,972**	**1,012,864**
Wage	108,321	23,845
Non-Wage	1,322,982	388,716
GoU Dev	680,669	600,302
Ext Finance	0	0

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	NA	None
01	NA	None
1	NA	None
05	NA	None
5	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,340	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,722	8,972
221002 Workshops, Meetings and Seminars	16,670	4,550
221006 Commissions and related charges	2,980	2,980
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,916	1,114
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	300
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	3,708
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	25,000	4,157
227001 Travel inland	9,922	2,119
227004 Fuel, Lubricants and Oils	18,122	6,602
228001 Maintenance-Buildings and Structures	6,572	6,572
228002 Maintenance-Transport Equipment	11,162	1,260
312121 Non-Residential Buildings - Acquisition	25,000	24,623
312135 Water Plants, pipelines and sewerage networks - Acquisition	311,609	311,609
312139 Other Structures - Acquisition	189,554	189,410
Total for Key Service Area	**745,084**	**589,576**
Wage	74,340	18,600

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	98,267	35,469
	GoU Dev	572,478	535,507
	Ext Finance	0	0
	Total for Department	**745,084**	**589,576**
	Wage	74,340	18,600
	Non-Wage	98,267	35,469
	GoU Dev	572,478	535,507
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
1 mapping of tree cover in the district done.	1 mapping of tree cover in the district done.	1 mapping of tree cover in the district done.
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
2,000 tree seedlings planted and are surviving tree seedling planted.	2,000 tree seedlings planted and are surviving tree seedling planted.	Nil
1 sensitization and awareness campaign on protection of water catchment area	1 sensitization and awareness campaign on protection of water catchment area	Nil
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
20 ppts	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	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 procurement of projector	1 procurement of projector done.	Nil
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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
0 BOG for LoCAL project developed.	0 BOG for LoCAL project developed.	Nil
0 projects procured.	0 projects procured.	Nil
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Salary for 3 months paid	NA	
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Payment of salary of six (06) staff members for three (03) months.	NA	
Natural Resources Office managed for three (03) months.	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
20 ppts	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		275,294	70,264
	Total for Key Service Area	**275,294**	**70,264**
	Wage	275,294	70,264
	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
1 DCCAP developed	1 DCCAP developed	Nil
1 LoCAL coordination activities done.	1 LoCAL coordination activities done.	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,578	1,778
221011 Printing, Stationery, Photocopying and Binding		2,693	1,192
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		10,000	3,500
	Total for Key Service Area	**25,270**	**8,470**
	Wage	0	0
	Non-Wage	25,270	8,470

Department: 090 Natural Resources

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: 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.	Nil
0.75 km of riverbank restored by way of tree planting.	0.75 km of riverbank restored by way of tree planting.	Nil
1 visit for joint tech and political monitoring of LoCAL Projects	1 visit for joint tech and political monitoring of LoCAL Projects	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	105,000	76,570
225101 Consultancy Services	25,000	12,500
227001 Travel inland	57,000	14,250
227004 Fuel, Lubricants and Oils	19,237	4,809
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Key Service Area	**215,237**	**114,129**
Wage	0	0
Non-Wage	0	0
GoU Dev	215,237	114,129
Ext Finance	0	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	2.5 ha	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,065
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	13,000	13,000
Total for Key Service Area	**20,000**	**17,315**
Wage	0	0
Non-Wage	20,000	17,315

Department: 090 Natural Resources

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: 140038 Environmental Safeguards			
PIAP Output: 06030101 Forest reserves restored and protected			
4	4 visits were conducted.		Nil
PIAP Output: 06030102 Degraded landscapes restored			
2 formation and training of wetlands committees.	2 formation and training of wetlands committees.		Nil
2 ha promotions of soil and water conservation by way of tree planting.	2 ha promotions of soil and water conservation by way of tree planting.		Nil
1 sensitization training and meeting on riverbank management.	1 sensitization training and meeting on riverbank management.		Nil
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
1 awareness creation on environment and management done.	1 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
1 Commemoration of world environment day done.	1 Commemoration of world environment day done.		Nil
1 Natural Resources coordination activity done.	1 Natural Resources coordination activity done.		Nil
5 EIA and or screenings of district projects done.	5 EIA and or screenings of district projects done.		Nil

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		6,000	2,400
227004 Fuel, Lubricants and Oils		12,000	4,000
	Total for Key Service Area	**20,000**	**6,900**
	Wage	0	0
	Non-Wage	20,000	6,900
	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		
6 land titles processed.	6 land titles processed.	Nil
1 physical planning meetings conducted.	1 physical planning meetings conducted.	Nil
2 land management activities conducted.	2 land management activities conducted.	Nil
1 physical planning done.	1 physical planning done.	Nil

Department: 090 Natural Resources

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

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

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**	**237,578**
Wage	275,294	70,264
Non-Wage	85,270	42,685
GoU Dev	257,237	124,629
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitized on GBV and HIV infections in all the sub counties	NA	None
Hotspot programmes on HIV infections in selected risk population conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,200	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	None
Children in conflict with the law taken to remand home Gulu	NA	Inadequate Funding
GBV cases reported	NA	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		716	179
227001 Travel inland		156,898	18,620
	Total for Key Service Area	**157,614**	**18,799**
	Wage	0	0
	Non-Wage	7,614	1,904
	GoU Dev	0	0
	Ext Finance	150,000	16,895

Key Service Area: 000023 Inspection and Monitoring

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 stregthened		
Q4 staff salaries paid	NA	None
Q4 women council meeting and field work facilitated	NA	None
support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils	NA	None
CBOs and Associations registered and issued with certificates	NA	None
Support staff transport paid and office consumables procured	NA	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		239,154	56,914
221009 Welfare and Entertainment		2,350	588
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		21,569	5,011
	Total for Key Service Area	**266,073**	**63,263**
	Wage	239,154	56,914
	Non-Wage	26,919	6,349
	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	None

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,354	0
227001 Travel inland		13,417	8,987
	Total for Key Service Area	**16,772**	**8,987**
	Wage	0	0
	Non-Wage	16,772	8,987
	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		
3 sub counties covered	NA	None

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Prevention and response to VAC 0-8 years rolled out to all the sub counties and town councils	NA	
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Family institutions programme implemented in all the sub counties and Town councils	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,845,016	52,001
Total for Key Service Area	**1,845,016**	**52,001**
Wage	0	0
Non-Wage	15,016	3,754
GoU Dev	0	0
Ext Finance	1,830,000	48,247

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Q4 Support development of bylaws and ordnances in the District	NA	Under Funing
Q4 women council meeting and field monitoring conducted	NA	None
Q4 Support supervision for data management and entry	NA	None
Q4 support supervision conducted in sub counties	NA	None
Staff salaries Q3 paid	NA	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**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,490	5,873
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,314,165**	**148,922**
	Wage	239,154	56,914
	Non-Wage	95,011	26,865
	GoU Dev	0	0
	Ext Finance	1,980,000	65,142

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salary Paid	NA	Late recruitment of the Planner and Under Payment of the Senior Planner and District Planner
Monthly DTPC Meeting conducted	NA	None
	NA	None
Environmental Social Impact Assessment & Monitoring Conducted, BOQ Preparation, Technical Supervision of DDEG Projects	NA	Late Procurement of Projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,942	64,067
221002 Workshops, Meetings and Seminars	5,030	1,330
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	0
227001 Travel inland	28,182	8,355
Total for Key Service Area	**294,148**	**76,502**
Wage	248,942	64,067
Non-Wage	15,701	2,683
GoU Dev	29,504	9,752
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Routine Monitoring Conducted	NA	None
Multisectoral Monitoring Conducted	NA	Inadequate funding
Review & Evaluation Meeting Conducted	NA	Inadequate funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	52,000	14,448
Total for Key Service Area	**58,000**	**15,948**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	18,000	5,948
GoU Dev	40,000	10,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	NA	None
	NA	None
	NA	None
	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	3,275
227001 Travel inland	15,000	3,750
Total for Key Service Area	**48,000**	**12,275**
Wage	0	0
Non-Wage	18,000	4,620
GoU Dev	30,000	7,655
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

	NA	None
	NA	None
	NA	None
District Statistical Committee Meeting Conducted	NA	None
PBS Reports Prepared and Submitted	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	980
227001 Travel inland	15,000	4,880

VOTE: 868 Kitgum District Quarter 4

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**	**10,140**
Wage	0	0
Non-Wage	20,000	6,390
GoU Dev	15,000	3,750
Ext Finance	0	0
Total for Department	**435,148**	**114,865**
Wage	248,942	64,067
Non-Wage	71,701	19,641
GoU Dev	114,504	31,157
Ext Finance	0	0

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	NA	None
Quarterly Audit report produced	NA	None
Staff Paid salary	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,779
221011 Printing, Stationery, Photocopying and Binding	2,866	717
221012 Small Office Equipment	916	37
227001 Travel inland	16,000	4,000
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	**45,066**	**11,032**
Wage	11,284	2,779
Non-Wage	33,782	8,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**45,066**	**11,032**
Wage	11,284	2,779
Non-Wage	33,782	8,254
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling of district Tourism Sites, Inspection and Monitoring of Tourism Facilities, Profiling of Hospitality Facilities in the District	NA	
	NA	
N/A	Installation of visibility signage, Welcome to Kitgum with support from MoT. Support supervision of the hospitality sites, such as Wiigweng in Mucwini, Kitgum district documentation center and various hotels Participated in northern region corporate supp	Availability of funds under tourism non wage

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,477	1,620
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

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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Mobilization of groups to form Cooperatives, Training of Cooperative Leaders on Cooperative Principles and Governance, Support Supervision and Monitoring Cooperatives and SACCOs, Conducting AGMs for SACCOs and Cooperatives, Auditing of accounts of Cooperatives	NA	
	On 9/04/2026, We participated in validation of census district specific reports. Participated in CARE project review and validation meeting on 10th April 2026. Organized AGM for both Labongo tobacco, EACU and PDM SACCOs	Availability of sector conditional grant

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,740	8,150
221009 Welfare and Entertainment	4,810	1,956
221010 Special Meals and Drinks	6,261	1,565
221011 Printing, Stationery, Photocopying and Binding	6,812	2,117
221012 Small Office Equipment	1,878	470
227001 Travel inland	31,669	8,191
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	1,298
Total for Key Service Area	**113,131**	**27,190**
Wage	42,740	8,150
Non-Wage	70,391	19,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,926**	**29,889**
Wage	42,740	8,150
Non-Wage	81,187	21,739
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Board of Survey for Y 2024-25 Conducted	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	1,000	1,000
221012 Small Office Equipment	730	730
227001 Travel inland	770	770
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	238,765	238,765
Total for Key Service Area	**242,265**	**242,265**
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	238,765	238,765
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
PIAP Output: 14060113 Planning and budgeting undertaken		
technical back stopping for lower local governments and mentorship	support supervision to lower local government units	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Records and Achieve Maintained	District Records and Achieve Maintained	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316	316
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	2,066	2,066
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	1,700	1,700
Total for Key Service Area	**7,782**	**7,782**
Wage	0	0
Non-Wage	7,782	7,782
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	documentation of district events, posting of mandatory notices	None
documentation of district events, radio talkshows, conducting press statements, production of news letters	documentation of district events, radio talkshows, conducting press statements, production of news letters	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	866
222001 Information and Communication Technology Services.	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	916	916

Department: 010 Administration

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

		Approved Budget	Spent
	Total for Key Service Area	**7,782**	**7,782**
	Wage	0	0
	Non-Wage	7,782	7,782
	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	supervision of lower local governments conducted	None
PIAP Output: 14060102 Staff salaries and related costs paid		
staffs paid timely	payment of staff salaries	None
staff salaries paid monthly	Staff salaries paid for the whole year	None
NA	Gratuity Paid to the all the persons under supplementary Budget	None
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Pension and Gratuity Paid	Pension and Gratuity Paid	None
PIAP Output: 14060104 Cross cutting issues mainstreamed		
mainstreaming of hiv and gender based issues	HIV, gender based issues handled	None

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	830,573
273104 Pension		3,420,471	3,384,693
273105 Gratuity		1,647,929	1,896,939
	Total for Key Service Area	**5,940,418**	**6,112,204**
	Wage	872,018	830,573
	Non-Wage	5,068,400	5,281,632
	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	capacity building for staff and councilors ; Pre retirement training conducted, skills improvement	None

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221003 Staff Training	19,000	19,000
227001 Travel inland	16,253	16,253
312221 Light ICT hardware - Acquisition	17,999	17,800
Total for Key Service Area	**57,252**	**57,053**
Wage	0	0
Non-Wage	0	0
GoU Dev	57,252	57,053
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

PIAP Output: 14060105 Human Resources managed

monitoring of staff at the lower local government and mentorship	monitoring of staff at the lower local government and mentorship	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
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 Sub Counties supervised	None
monitoring of government projects, service delivery and operations	operations of district and monitoring of key government projects, and service delivery	None

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	618,372	5,800
211107 Boards, Committees and Council Allowances	11,846	0
221005 Official Ceremonies and State Functions	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	6,000	6,000
221020 Litigation and related expenses	11,988	11,987
222001 Information and Communication Technology Services.	27,117	2,600
223005 Electricity	4,000	4,000
223006 Water	2,000	2,000
227001 Travel inland	116,965	25,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	10,000	10,000
263402 Transfer to Other Government Units	0	745,899
Total for Key Service Area	**842,287**	**842,286**
Wage	0	0
Non-Wage	484,532	484,531
GoU Dev	357,755	357,755
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payroll managed	Payroll managed	None
Human Resource issues addressed	Human Resource issues addressed	None
Payroll managed		

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

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,932	2,932
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	10,832	9,682
Total for Key Service Area	**24,443**	**23,292**
Wage	0	0
Non-Wage	24,443	23,292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,142,231**	**7,312,666**
Wage	872,018	830,573
Non-Wage	5,616,440	5,828,519
GoU Dev	653,773	653,573
Ext Finance	0	0

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		
	A letter was written to the Chief Magistrate requesting that he serve as the Chairperson of the valuation court, and he responded that he would be available to do the work. Other members have been notified.	N/A
Local Revenue Enhancment Plan for FY 2026/27 Prepared and Produced	Final Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced	Final Local Revenue Enhancement Plan for FY 2026/27 Prepared and Produced
Quarterly LRR Mobilization conducted	Done during public barraza	Non

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
IFMS operational costs met for quarter four	IFMS operational costs met for Q4	N/A
Support supervision done in quarter four	Not done	Not done because of local revenue shortfall
PIAP Output: 18020201 Local Government own source revenue growth		
Final account prepared	Will be done with Q1 28/27 fund as Q4 Fund was not available	Local revenue fund for Q4 not available
Staff salaries for quarter four paid	Staff salaries for Quarter four paid	N/A
Quarter four financial reporting and accountability done	Annual financial reporting and accountability done	N/A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,803	222,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	11,577	11,577
221012 Small Office Equipment	1,403	1,403
221014 Bank Charges and other Bank related costs	4,000	1,620
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	3,000	3,000
227001 Travel inland	11,655	11,655
227004 Fuel, Lubricants and Oils	14,526	14,526
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Key Service Area	**276,964**	**274,384**
Wage	222,803	222,603
Non-Wage	54,161	51,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**296,744**	**294,164**
Wage	222,803	222,603
Non-Wage	73,941	71,561
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Stationary and specials meals for Land Board Committee procured	01	N/A
Awareness and Sensitization of the community on land matters conducted	NONE	N/A
Reports / Minutes of Land Board produced & submitted	01	N/A
Coordination/linking of Area Land Committees and the District Land Board conducted	NONE	N/A
District Land Board meetings conducted	02	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)	6,000	6,000
221010 Special Meals and Drinks	800	800
221011 Printing, Stationery, Photocopying and Binding	1,489	1,489
221012 Small Office Equipment	579	301
Total for Key Service Area	**8,867**	**8,590**
Wage	0	0
Non-Wage	8,867	8,590
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1	N/A
Special meals and refreshments for committee meetings procured	2	N/A
Contract and evaluation committee meetings conducted	3	N/A
Adverts for works and supplies conducted	1	N/A
Bid documents produced	10 above projects	N/A

Department: 030 Statutory bodies

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

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

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

3 DSC meetings conducted	4	N/A
1 Quarterly report submitted to Kampala	1	N/A
Adverts for Jobs conducted	0	N/A
Office Stationaries and equipment procured	1	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	8,000
221008 Information and Communication Technology Supplies.	879	879
221010 Special Meals and Drinks	22,800	22,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,452	4,452
227001 Travel inland	8,000	8,000
Total for Key Service Area	**60,686**	**60,686**

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	35,434
GoU Dev	25,252	25,252
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	1	N/A
General Staff salary paid for 3 months	03 MONTHS SALARY PAID WITHIN THE QUARTER	N/A
Implementation of Project at district supervised and monitored	10	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	249,193
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	466	466
227001 Travel inland	13,474	13,474
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**300,522**	**269,533**
Wage	280,182	249,193
Non-Wage	20,340	20,340
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	1	N/A
Quarterly PAC meetings conducted	1	N/A
1 On sport inspection conducted	6	Other projects were ongoing
1 On sport inspection conducted	6	other projects were ongoing

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	20,000

Department: 030 Statutory bodies

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

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,183	260,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,657	165,657
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,561	2,561
227001 Travel inland	9,400	9,400
228002 Maintenance-Transport Equipment	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**444,401**	**444,401**
Wage	0	0
Non-Wage	444,401	444,401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**854,778**	**823,511**

Wage	280,182	249,193
Non-Wage	529,344	529,067
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
11 households supported to practise climate-smart agricultural technologies.	1 Farmer Field Day conducted for 130 farmers. Field visits conducted to EOI farmers. Technical monitoring and stakeholder monitoring conducted to installed equipment sites. 7 Farmer Field Schools conducted.	No variation.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 9,000 farming households.	Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 36,000 farming households, including PDM beneficiaries. Cattle, birds and pets vaccinated.	No variation
	Monthly Extension staffs salaries paid for 3 months. Routine agricultural extension services offered to 36,000 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,586,923	1,136,235
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	190,071	215,071
228002 Maintenance-Transport Equipment	10,000	10,000

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,789,994**	**1,364,306**
Wage	1,586,923	1,136,235
Non-Wage	203,071	228,071
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.	9 UCSATP beneficiary farmer groups supplied with inputs; 1 UCSATP vehicle collected.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	224,085	121,902
Total for Key Service Area	**224,085**	**121,902**
Wage	0	0
Non-Wage	224,085	121,902
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 36,000 farming households.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Monthly staff salaries for District H/Qs staffs paid for 3 months.	Monthly staff salaries for District H/Qs staffs paid for 12 months.	No variation
Transport allowances paid to 4 staff	Transport allowances paid to 4 staff for 12 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	92,750
227001 Travel inland	7,231	7,231
Total for Key Service Area	**99,981**	**99,981**
Wage	92,750	92,750
Non-Wage	7,231	7,231
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.		No variation

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

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

Department: 040 Production and Marketing

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

Wage	0	0
Non-Wage	116,424	116,424
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

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

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

Agricultural technologies demonstration sites established.	1 cattle crush constructed in Mura, Labongo-Akwang Subcounty. 50 model farmers supported with savannah goats, fish fingerlings, Apiary inputs, G/nuts and beans foundation seeds to act as demonstration farmers.	more farmers benefited from inputs procured by subsectors.

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

Department: 040 Production and Marketing

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

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	86,400
225204 Monitoring and Supervision of capital work	72,041	72,041
Total for Key Service Area	**158,441**	**158,441**
Wage	0	0
Non-Wage	158,441	158,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,675,210**	**2,147,340**
Wage	1,679,673	1,228,985
Non-Wage	718,003	640,820
GoU Dev	277,535	277,535
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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monitoring works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,858,757	8,280,144
225204 Monitoring and Supervision of capital work	13,400	13,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,080	75,080
263308 Sector Conditional Grant (Non-Wage)	558,040	558,038
312129 Other Buildings other than dwellings - Acquisition	29,000	29,000
312139 Other Structures - Acquisition	148,000	148,000
313121 Non-Residential Buildings - Improvement	92,100	92,100
Total for Key Service Area	**9,774,376**	**9,195,761**
Wage	8,858,757	8,280,144
Non-Wage	558,040	558,038
GoU Dev	357,580	357,580
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	4	Nil

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

1ART Centre to be improved	Nil	NA

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	2	Inadequate funds

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
1Special clinic to be established in a high volume site during the quarter	4	Nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
4public health emergencies to be managed during the quarter	Nil	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	787,738	787,738
Total for Key Service Area	**787,738**	**787,738**
Wage	0	0
Non-Wage	787,738	787,738
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		
Training HW on community HIV interventions	4	Nil

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: 000016 Environment, Social Health and Safety

N / A

Department: 050 Health

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

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	1,000
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	6,400	6,400
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
office secretary,drivers,askaris,and other support staff paid	0	was not in the recruitment plan for FY 2025/2026

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	195,880
211105 Ex-Gratia for Political leaders.	720	720
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,880	2,880
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	3,200	3,200
223006 Water	800	800
227001 Travel inland	1,049,488	177,667
227004 Fuel, Lubricants and Oils	1,630	1,630
Total for Key Service Area	**1,311,368**	**391,577**
Wage	243,650	195,880

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	45,936	45,736
	GoU Dev	0	0
	Ext Finance	1,021,782	149,961

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	3,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,600	2,600
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
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	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	12,400	12,400
Total for Key Service Area	**16,000**	**16,000**
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,910,682**	**10,412,276**

Wage	9,102,407	8,476,023
Non-Wage	1,428,914	1,428,712
GoU Dev	357,580	357,580
Ext Finance	1,021,782	149,961

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100 Head Teachers trained	At least 91 Primary schools Head teachers trained on HIV/ Aids mainstreaming in Q4	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	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	21,106
312111 Residential Buildings - Acquisition	198,000	198,000
312121 Non-Residential Buildings - Acquisition	108,000	108,000
312129 Other Buildings other than dwellings - Acquisition	67,500	67,500
312235 Furniture and Fittings - Acquisition	6,150	6,069
313111 Residential Buildings - Improvement	9,593	9,593
313121 Non-Residential Buildings - Improvement	11,598	11,592
Total for Key Service Area	**421,948**	**421,860**
Wage	0	0
Non-Wage	0	0
GoU Dev	421,948	421,860

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
780 Primary Teachers paid monthly salary	780 Primary school Teachers monthly salary Paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,343,722	7,198,065
Total for Key Service Area	**7,343,722**	**7,198,065**
Wage	7,343,722	7,198,065
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
UPE Fund transferred to 91 primary schools	UPE capitation transferred to 91 government aided primary schools in quarter Q4 as per the requirement in the guidelines	N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
USE grant transferred to 9 Government Aided Secondary Schools	USE Capitation grant transferred to 91 Government Aided Secondary schools in Q4	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,040	536,968
Total for Key Service Area	**474,040**	**536,968**
Wage	0	0
Non-Wage	474,040	536,968
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	250 Secondary schools, Deputy Head teachers, Head teachers and support staffs monthly salary paid in Q4 as stipulated in the required.	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	4,199,150	3,856,373
312121 Non-Residential Buildings - Acquisition	0	665,489
Total for Key Service Area	**4,199,150**	**4,521,862**
Wage	4,199,150	3,856,373
Non-Wage	0	0
GoU Dev	0	665,489
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 salary for 32 instructors/ teachers paid in Q4	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	459,920	406,042
Total for Key Service Area	**459,920**	**406,042**

Department: 060 Education

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

Wage	459,920	406,042
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	Monthly salary paid to 26 instructors in Q4 as per the requirement	N/A

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

Capitation Grant transferred to 2 Polytechnic Schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	123,397	123,397
Total for Key Service Area	**123,397**	**123,397**
Wage	0	0
Non-Wage	123,397	123,397
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, saniation, food safety)

90% of schools & training institutions inspected	91 Government grant aided primary schools, 9 secondary schools , 21 community Nursery and Primary schools and Private schools inspected and report generated and submitted through e- inspection system	N/A
91 Primary Schools Inspected	91 Government grant aided primary schools, 9 secondary schools , 21 community Nursery and Primary schools and Private schools inspected and report generated and submitted through e- inspection system	N/A
9 Secondary Schools Inspected	9 Government grant aided 9 secondary schools inspected and report generated and submitted through e- inspection system	N/A
2 Vocational Schools Inspected	2 Vocational institutions inspected in Q4	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	18,135	18,132
227004 Fuel, Lubricants and Oils	15,000	14,996
228002 Maintenance-Transport Equipment	601	601
Total for Key Service Area	**37,936**	**37,928**
Wage	0	0
Non-Wage	37,936	37,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

11 head quarters staffs salary paid monthly	Monthly salary paid to 11 Head quarter staff salary	N/A
4 one block of 2 classroom renovated	4 Blocks of 4 Classrooms maintained and renovated in Q4	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,365	87,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280	1,280
221009 Welfare and Entertainment	6,000	6,000
225204 Monitoring and Supervision of capital work	22,328	22,328
227001 Travel inland	114,000	111,820
227004 Fuel, Lubricants and Oils	30,000	30,000
228001 Maintenance-Buildings and Structures	304,035	304,035
228002 Maintenance-Transport Equipment	8,053	8,053
Total for Key Service Area	**573,061**	**570,881**
Wage	87,365	87,365
Non-Wage	485,696	483,516
GoU Dev	0	0

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 infrastrcuture and staffed

Monitoring of schools by DEO	Routine DEO schools monitoring conducted in Q4	N/A

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

MDD activity carried out	MDD for interschool's, competition, Sub county competition and District competition conducted in Q4 as stipulated in the guidelines	N/A

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

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

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
School Games (Ball Games, Athletics, Scout & Guides) conducted at District, Regional and National levels	School Games 9 Ball Games , athletics, scouts & guides) conducted at District , Regional NA D national level	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	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,600	1,600
227001 Travel inland	19,400	19,400
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
40 Teachers for SNE trained	At least 40 Teachers training on identification of learners with education special needs in schools.	N/A

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

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

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**15,059,635**	**15,243,465**
	Wage	12,090,157	11,547,845
	Non-Wage	2,547,530	2,608,271
	GoU Dev	421,948	1,087,349
	Ext Finance	0	0

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 Maintenace of Dodoma-Lungnyura -Odilang3.5 Km,Periodic Road Maintenace of Bongo -Pii-West -Lalikan2.7 Km, Periodi Road Maintenace of Bajere-Alune 3.15 Km and Periodic Road Maintenace of Awuch -Lukwor North 2.45 Km.	Cumulatively Manual Routine Road Maintenance was done 315. 8Km and Emergence work of Spot Improvement 2.0 Km done.	Part of Manual Routine Road Maintenance fund was used for Emergency work on Lagoro-Pacudu and fund was not 100% released from MoFPED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,321	97,295
227001 Travel inland	10,782	10,782
227004 Fuel, Lubricants and Oils	6,800	6,800
228001 Maintenance-Buildings and Structures	169,300	150,305
263402 Transfer to Other Government Units	130,900	130,900
Total for Key Service Area	**426,103**	**396,082**
Wage	108,321	97,295
Non-Wage	317,782	298,787
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Periodic Road Maintenance 11.8Km	Periodic Road Maintenance 47.0 Km	Shearing Equipment with Kitgum Municipal Council had delayed practical completion of the project and the continuous increase in pump price of Fuel.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	1,920
221008 Information and Communication Technology Supplies.	1,000	1,000
221010 Special Meals and Drinks	800	800

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	668	668
223004 Guard and Security services	14,700	14,695
223005 Electricity	800	800
223006 Water	800	800
224010 Protective Gear	600	600
225203 Appraisal and Feasibility Studies for Capital Works	4,980	4,980
225204 Monitoring and Supervision of capital work	3,580	3,580
227001 Travel inland	3,652	3,652
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	860,000	860,000
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	**1,000,000**	**999,995**
Wage	0	0
Non-Wage	1,000,000	999,995
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Rehabilitation of Low cost Sealing 0.8 Km done and Twin Box Culvert Constructed.	Though Contracts were awarded Late the contractors Managed to complete the project on time.

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	3,600
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	4,000	4,000
225201 Consultancy Services-Capital	26,000	26,000
227001 Travel inland	2,900	2,900
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
312131 Roads and Bridges - Acquisition	631,669	631,614
Total for Key Service Area	**680,669**	**680,614**
Wage	0	0
Non-Wage	0	0
GoU Dev	680,669	680,614
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.	HIV/AIDS Sensitization conducted in all the project sites.	Activity done as required.

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
Total for Department	**2,111,972**	**2,081,891**
Wage	108,321	97,295
Non-Wage	1,322,982	1,303,982
GoU Dev	680,669	680,614

Ext Finance	0	0

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	water quality monitoring and testing of old water source	None
	Five stances drainable latrine Construction	None
	Extension of piped water okol	None
	Five deep borehole Drilled	None
	five borehole rehabilitated	None

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	73,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,722	19,722
221002 Workshops, Meetings and Seminars	16,670	16,670
221006 Commissions and related charges	2,980	2,980
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,916	1,916
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	400	400
223005 Electricity	600	600
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,400	2,400
224005 Laboratory supplies and services	5,500	5,500
225101 Consultancy Services	14,815	14,815
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	9,922	9,922
227004 Fuel, Lubricants and Oils	18,122	18,122
228001 Maintenance-Buildings and Structures	6,572	6,572
228002 Maintenance-Transport Equipment	11,162	11,162
312121 Non-Residential Buildings - Acquisition	25,000	24,623

Department: 080 Water

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

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	311,609	311,609
312139 Other Structures - Acquisition	189,554	189,410
Total for Key Service Area	**745,084**	**744,111**
Wage	74,340	73,888
Non-Wage	98,267	98,266
GoU Dev	572,478	571,957
Ext Finance	0	0
Total for Department	**745,084**	**744,111**
Wage	74,340	73,888
Non-Wage	98,267	98,266
GoU Dev	572,478	571,957
Ext Finance	0	0

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.	4 mapping of tree cover in the district done.	1 mapping of tree cover in the district done.
1 enforcement on illegal forestry activities conduct	4 enforcement on illegal forestry activities conduct	Nil
1 forestry extension activity conducted.	4 forestry extension activity conducted.	Nil
0 tree seedling planted.	2,000 tree seedlings planted and are surviving tree seedling planted.	Nil
1 sensitization and awareness campaign on protection of water catchment area	4 sensitization and awareness campaign on protection of water catchment area	Nil
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
20 ppts	80 community members sensitised on environment mgnt	Nil
	20 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	3,000
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 procurement of projector	1 procurement of projector done.	Nil
Payment of salary of 7 staff in Natural Resources Dept for 3 months.	Payment of salary of 7 staff in Natural Resources Dept for 12 months.	Nil

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	8 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.	6 projects 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	272,141
Total for Key Service Area	**275,294**	**272,141**
Wage	275,294	272,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
25 HH	100 HH were handled.	Nil
1 supervision report produced.	4 supervision reports produced.	Nil
1 audit and fiancing of LoCAL project report produced.	4 audit and fiancing of LoCAL project reports produced.	Nil
1 DCCAP developed	1 DCCAP developed	Nil
1 LoCAL coordination activities done.	4 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	4,578
221011 Printing, Stationery, Photocopying and Binding	2,693	2,693

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**25,270**	**25,270**
Wage	0	0
Non-Wage	25,270	25,270
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	4 Community engagement	Nil
2 EIA reports	8 EIA reports	Nil
4 ha of trees planted and are surviving.	16 ha of trees planted and are surviving.	Nil
0.75 km of riverbank restored by way of tree planting.	3 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 *UShs Thousand*

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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	10 hectares of trees planted	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	13,000	13,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
4	16 visits were conducted.	Nil
PIAP Output: 06030102 Degraded landscapes restored		
2 formation and training of wetlands committees.	5 formation and training of wetlands committees.	Nil
2 ha promotions of soil and water conservation by way of tree planting.	2 ha promotions of soil and water conservation by way of tree planting done.	Nil
1 sensitization training and meeting on riverbank management.	4 sensitization training and meeting on riverbank management.	Nil
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 awareness creation on environment and management done.	10 awareness creation on environment and management done.	Nil
2.5 ha of trees planted and are surviving.	10 ha of trees planted and are surviving.	Nil
1 Commemoration of world environment day done.	1 Commemoration of world environment day done.	Nil
1 Natural Resources coordination activity done.	4 Natural Resources coordination activity done.	Nil
5 EIA and or screenings of district projects done.	50 EIA and or screenings of district projects done.	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	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	12,000	12,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

6 land titles processed.	6 land titles processed.	Nil
1 physical planning meetings conducted.	4 physical planning meetings conducted.	Nil
2 land management activities conducted.	8 land management activities conducted.	Nil
1 physical planning done.	4 physical planning done.	Nil
1 sensitization and awareness creation on land mgnt done.	4 sensitization and awareness creation on land mgnt done.	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	42,000	42,000
Total for Key Service Area	**42,000**	**42,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	42,000
Ext Finance	0	0
Total for Department	**617,801**	**614,649**
Wage	275,294	272,141
Non-Wage	85,270	85,270
GoU Dev	257,237	257,237
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitized on GBV and HIV infections in all the sub counties	Community sensitized on GBV and HIV infections in all the sub counties	None
Hotspot programmes on HIV infections in selected risk population conducted		

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	716
227001 Travel inland	156,898	107,830
Total for Key Service Area	**157,614**	**108,546**
Wage	0	0
Non-Wage	7,614	7,614

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	150,000	100,932

Key Service Area: 000023 Inspection and Monitoring

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

Q4 staff salaries paid	staff salaries paid in all the 4 quarters	None
Q4 women council meeting and field work facilitated	Women Council meetings and field work facilitated for 4 quarters	None
support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils	support supervision of staff, monitoring and evaluation of projects and programmes in all the sub counties and town councils	None
CBOs and Associations registered and issued with certificates	CBOs and Associations registered and issued with certificates	None
Support staff transport paid and office consumables procured	Support staff transport paid and office consumables procured	None

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	231,175
221009 Welfare and Entertainment	2,350	2,350
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	21,569	21,569
Total for Key Service Area	**266,073**	**258,094**
Wage	239,154	231,175
Non-Wage	26,919	26,919
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	Women entrepreneurs mobilized to access GROW Project	None

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	8,987
Total for Key Service Area	**16,772**	**8,987**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	16,772	8,987
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

3 sub counties covered	19 sub counties covered	None
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	284,784
Total for Key Service Area	**1,845,016**	**284,784**
Wage	0	0
Non-Wage	15,016	15,016
GoU Dev	0	0
Ext Finance	1,830,000	269,768

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

Q4 Support development of bylaws and ordnances in the District	Support development of bylaws and ordnances in the District by UNFPA	Under Funing
Q4 women council meeting and field monitoring conducted	Women council meeting and field monitoring conducted for 4quarters	None
Q4 Support supervision for data management and entry	Support supervision for data management and entry	None
Q4 support supervision conducted in sub counties	Support supervision conducted in sub counties for all the four quarters	None

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 Q4 paid	staff salaries paid for 4 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	1,350
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	21,740	21,740
Total for Key Service Area	**23,490**	**23,490**
Wage	0	0
Non-Wage	23,490	23,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,314,165**	**689,100**
Wage	239,154	231,175
Non-Wage	95,011	87,226
GoU Dev	0	0
Ext Finance	1,980,000	370,700

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salary Paid	Staff Salary Paid	Late recruitment of the Planner and Under Payment of the Senior Planner and District 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	Late Procurement of Projects

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	88,584
221002 Workshops, Meetings and Seminars	5,030	5,030
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	993	993
227001 Travel inland	28,182	28,182
Total for Key Service Area	**294,148**	**133,789**
Wage	248,942	88,584
Non-Wage	15,701	15,701
GoU Dev	29,504	29,504
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Routine Monitoring Conducted	Routine Monitoring Conducted	None
Multisectoral Monitoring Conducted	4 Quarterly Multisectoral Monitoring Conducted	Inadequate funding
Review & Evaluation Meeting Conducted	Quarterly Performance Review Meeting Not Conducted	Inadequate funding

Department: 110 Planning

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

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

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	15,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
227001 Travel inland	15,000	15,000
Total for Key Service Area	**48,000**	**48,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	30,000	30,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Mock Assessment Conducted & Results Disseminated	None

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 204-25 Statistical Abstract Produced	None
	FY 2024-25 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	6,080
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	3,920	3,920
227001 Travel inland	15,000	15,000
Total for Key Service Area	**35,000**	**35,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	**435,148**	**274,789**
Wage	248,942	88,584
Non-Wage	71,701	71,701
GoU Dev	114,504	114,504
Ext Finance	0	0

VOTE: 868 Kitgum District Quarter 4

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	11,137
221011 Printing, Stationery, Photocopying and Binding	2,866	2,866
221012 Small Office Equipment	916	916
227001 Travel inland	16,000	16,000
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**45,066**	**44,920**
Wage	11,284	11,137
Non-Wage	33,782	33,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**45,066**	**44,920**
Wage	11,284	11,137
Non-Wage	33,782	33,782
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling of district Tourism Sites, Inspection and Monitoring of Tourism Facilities, Profiling of Hospitality Facilities in the District		Availability of funds under tourism non wage

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

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

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

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		
		Availability of sector conditional grant

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,740	24,841
221009 Welfare and Entertainment	4,810	4,810
221010 Special Meals and Drinks	6,261	6,261
221011 Printing, Stationery, Photocopying and Binding	6,812	6,812
221012 Small Office Equipment	1,878	1,878
227001 Travel inland	31,669	31,669
227004 Fuel, Lubricants and Oils	9,391	9,391
228002 Maintenance-Transport Equipment	4,383	4,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,186	5,186
Total for Key Service Area	**113,131**	**95,232**
Wage	42,740	24,841
Non-Wage	70,391	70,391
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,926**	**106,028**
Wage	42,740	24,841
Non-Wage	81,187	81,187
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
Number of performance reports prepared	Number		4

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 Q4
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 Q4
No. of mails received, processed and dispatched per vote	Number	500	450

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 Q4
No. of media engagements conducted per vote	Number	12	12

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	1500000	100

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	400	400

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	8	8

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	10	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 Q4
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 Q4
Number of monitoring field visits conducted	Number	12	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	90	

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 Q4
Local revenue mobilized and generated	Number	328 million	327,311,127

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 Q4
Percentage increase in local revenues year-over-year	Percentage	20	5

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 Q4
Number of planning and budgeting documents produced	Number	1	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 meetings conducted by	4

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of monitoring field visits conducted	Number	4 Monitoring visits	

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 Q4
Number of Public Infrastructure works inspected	Number	30	

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 Q4
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 Q4
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 Q4
No. of farms and ranches fully demarcated	Number	46 farms	46 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 Q4
Number of farmers supported through the nucleus farms	Number	36,000 households	36,000 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 Q4
No. of climate change action plans prepared	Number	1 plan	1 plan

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 Q4
ART Retention rate at 12 months (%)	Number	98	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 Q4
Number of solar powered small-scale irrigation systems	Number	4 staff salaries & transport	4 staff monthly salaries &

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	8,000 actors	8,000 actors

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Quarterly antimicrobial surveys undertaken	Number	4 surveys in all the LLGs	4 surveys in all the LLGs

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	10 sites	50 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 Q4
Number of Urban farmers supported	Number	300	300

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 Q4
% of Parishes with functional Parish Social Services	Percentage	83	83

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	40%	45

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 Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	95	91

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100	92%

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 Q4
NTB/L Prevention and Control Strategy developed and	Number	5	5

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	350	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 Q4
Number of functional POEs	Number	3	3

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 Q4
Number of Safe male circumcisions conducted	Number	300	30

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 Q4
Number of scial risk management reports done	Number	4	4

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	200	100

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
% Households with improved sanitation facilities	Percentage	15%	17.5

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	12

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	90	HIV/AIDs care and

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 Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	1	0

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 Q4
Number of public primary schools inspected at least once	Number	91	91 Public Primary schools

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	9	9 Secondary Public schools

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 Q4
Number of secondary schools inspected at least once per	Number	2025-26	9 Grant aided Government

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 Q4
Afirmative action government sponsorship scheme	Number	2	Affirmative action taken on

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 Q4
Dedicated national research and innovation financing	List	2	

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	90	

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	6	8 Dilapidated existing public

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 Q4
Number of sports facilities constructed and equipped in	Number	0	Training conducted for

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 Q4
Number of qualified sports administrators and technical	Number	15	02 Kitgum District Uganda

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 Q4
Number of teachers recruited in special schools for learners	Number	45	Inclusive education

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 Q4
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 Q4
Km of district roads Maintained routine mechanised	Number	45.9 Km	37.669 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 Q4
Km of district roads Maintained periodic unpaved	Number	47.2 Km	Periodic Maintenance of

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Low Volume Sealed roads rehabilitated	Number	0.8 Km	The Rehabilitation of Low

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 Q4
Number of Safe male circumcisions conducted	Number	2	Activities done in Q2

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 Q4
No. of public institutions with water supply facilities	Number	1	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	12 ha	12 ha of trees were planted

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

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 Q4
Number of district Inventory reports	Number	4 wetlands reports	4 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 Q4
Number of facilities/entities using green efficient	Number	100 households	100 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 Q4
No. of climate change action plans prepared	Number	1 DCCAP prepared.	1 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 Q4
Number of ecosystems gazetted as special conservation	Number	10 ha	10 hectares of trees planted

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	10 ha	10 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 Q4
Number of Town Council PDPs developed		6 plans developed/ 6 land	6 plans developed.

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	25	25

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	80	80

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	19	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 Q4
No. of family support groups estbalished	Number	600	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 Q4
Number of PWDs Supported in livelihood and	Number	30	30

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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	4

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 Q4
Number of M&E activities conducted	Number	4	4

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	50	50

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No of domestic campaigns conducted	Number	1	1

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 Q4
No. Export Business Clinics held	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,805
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	20,717
LAJOKOGAYO P.S.	LAJOKOGAYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,630	31,050
LODWAR P.S.	LODWAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	16,683
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,950	19,933
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	40,167

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima 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					
Improvement of Road Bottle neck	Omiya Anyima-Layik	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,558	16,558
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	11,598
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ocetoke Primary School	Ocettoke Primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,630	36,050
PAGEN P.S.	PAGEN P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,550	27,583
Ayoma Primary School	AYOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,350	24,467

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo 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					
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
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	22,500
Other Buildings Other than Dwellings - Other Construction works	Onyala PS	Programme Conditional Grant - Development	0	22,500	22,500
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GUDA P.S	GUDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,790	21,317
DEITE HILLS P.S	DEITE HILL P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	18,950

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora 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					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro 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)					
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,112	12,112
PAWIDI HC II	Pawidi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,780
AKUNA LABER HEALTH CENTRE III	Akuna Laber HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,562
ORYANG KULUKWAC HEALTH CENTRE	Oryang kullukwach HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
LAKWOR HC II	Lakwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
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	3stance drainable pit latrine at Lakwor HC II	18,000	18,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Lakwor HC II	Programme Conditional Grant - Development	Fencing done	30,000	30,000
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	27,017
ALEL P.S	Alel ps	Programme Conditional Grant - Non Wage Recurrent	0	13,230	22,050
PAWIDI P.S.	Pawidi ps	Programme Conditional Grant - Non Wage Recurrent	0	13,790	22,983
AKUNA LABER P/S	AKUNALABER P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,110	35,183
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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	52,167
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
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

VOTE: 868 Kitgum District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
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	Fencing done	40,000	40,000
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)					
PAIBONY P.S	Paibony ps	Programme Conditional Grant - Non Wage Recurrent	0	15,550	25,917
Onyaa P.S	Onyaa ps	Programme Conditional Grant - Non Wage Recurrent	0	13,710	22,850
Lumule P.S.	LUMULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,590	32,650
PUTUKE P.S.	PUTUKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	24,150
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	102,133
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYEN COMMUNITY POLYTECHNIC	Obyen Community Politechnic	Programme Conditional Grant - Non Wage Recurrent	0	74,924	124,823

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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,781
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,619	10,619
LAGOT HEALTH CENTRE II	Lagot HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
MUCWINI HEALTH CENTRE III	Mucwini HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,671
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)					
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,190	26,983
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	108,507
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	80,788

VOTE: 868 Kitgum District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini 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					
Improvement of Road Bottle neck	Boroboro Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,568	17,568
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
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	ward construction completed	170,000	170,000
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	30,383
Lokoropwac. P.S	LOKWOROPWAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,950	16,583
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,290	20,483
OROM P.S.	OROM P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,950	36,583
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom 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	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
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	23,562
GWENGCOO HEALTH CENTRE II	Gwengcoo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
OKIDI HEALTH CENTRE III	Okidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,298	4,298
LUKWOR HEALTH CENTRE II	Lukwor HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lukwor HC II	Programme Conditional Grant - Development	3stance drainable pit latrine constructed	18,000	18,000
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	108,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida 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)					
AKWORO P.S	Akworo ps	Programme Conditional Grant - Non Wage Recurrent	0	18,110	30,183
OPETTE P.S	Opette ps	Programme Conditional Grant - Non Wage Recurrent	0	18,470	30,783
LUKWOR PARENTS P.S.	Lukwor Parent ps	Programme Conditional Grant - Non Wage Recurrent	0	7,390	12,483
ALERO P.S	Alero ps	Programme Conditional Grant - Non Wage Recurrent	0	8,230	13,717
LOKIRA P.S.	LOKIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,170	20,283
GWENG PAMON P.S.	GWENG PAMON P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,050	15,083
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 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	115,067
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
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	Awuch -Lanydyang	District Discretionary Equalisation Development Grant	0	845,405	845,295
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang 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)					
PAJIMO HEALTH CENTRE III	pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,462	9,462
PAJIMO HEALTH CENTRE III	Pajimo HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,562
TAMANGU HC II	Tumanguu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,795
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Tumanguu HC II	Programme Conditional Grant - Development	Fencing done	30,000	30,000
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	99,000
Residential Building - Staff Houses	Bishop Ochola MBS PS	Programme Conditional Grant - Development	0	99,000	99,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Pajimo Ps	Programme Conditional Grant - Development	0	6,150	6,149
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJIMO AGWENG P.S	Pajimo primary school P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,270	22,117
PAJIMO P.S.	Pajimo ps	Programme Conditional Grant - Non Wage Recurrent	0	24,170	40,283
AKADO P.S	AKADP P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,750	19,583
PANYKEL P.S	PANYKEL P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,610	24,350
OBEM P.S.	OBEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,190	28,650
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,750	32,917

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
PAJIMO ARMY P.S.	PAJIMO ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,010	31,683
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	260,667
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	860,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		0	0
allowance		District Unconditional Grant Non-Wage		9,039	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)					
KITGUM MATIDI P/S	kitgum Matidi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,390	35,650
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

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: 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)					
NAMOKORA VOC S.S	NAMOKORA VOC S.S	Programme Conditional Grant - Non Wage Recurrent	0	45,440	75,733
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		0	0
allowance		District Unconditional Grant Non-Wage		17,672	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny					
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	Fencing done	30,000	30,000
Item: 313121 Non-Residential Buildings - Improvement					
Retention - Lalekan HC II roof rehabilitation	Retention - Lalekan HC II roof rehabilitation	District Discretionary Equalisation Development Grant	Retention paid	14,200	14,200
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	22,500
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Lodumoyere PS	Programme Conditional Grant - Development	0	9,593	12,791
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	23,650
LAKONG-GERA PS	LAKONG-GERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,390	27,317
LOCOMO P.S.	LOCOMO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,130	11,883
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny					
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	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
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)					
LAKWOR P.S.	Lakwor ps	Programme Conditional Grant - Non Wage Recurrent	0	25,030	41,717
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	s/c hq	District Unconditional Grant Non-Wage		0	0
allowance		District Unconditional Grant Non-Wage		16,361	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273511 Mucwini East					
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 P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,910	11,517
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	shq	District Unconditional Grant Non-Wage		0	0
allowance	s hq	District Unconditional Grant Non-Wage		0	0
allowance	s hq	District Unconditional Grant Non-Wage		16,506	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)					
Pachua Dag Wac P.S.	PAHUADAGWAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,590	24,317

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273512 Mucwini West					
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
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	s hq	District Unconditional Grant Non-Wage		0	0
allowance		District Unconditional Grant Non-Wage		14,904	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)					
ALIMA-LAGOT P.S	Alimalagot ps	Programme Conditional Grant - Non Wage Recurrent	0	8,730	14,550
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,050	18,417
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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)					
GWOKONGWEE P.S.	GWOKONGWEE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,850	24,750
Lopur P.S.	LOPUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,790	39,650
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
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	0	292,699	292,699

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
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 - Contructor	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	10,932
OBYEN HEALTH CENTRE II	Obyen HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,562
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,365	35,365
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,028	13,028
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,746	7,746
AKURUMOR HC II	Akurumo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
AKILOK HEALTH CENTRE II	Akilok HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
LOBOROM HEALTH CENTRE III	Loborom HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,562
KITGUM MATIDI HEALTH CENTRE II	Kitgum Matidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,562
OROM HEALTH CENTRE III	Orom HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,562	23,562
LALEKAN HC II	Lalekan HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
NAMOKORA HEALTH CENTRE IV	Namokora HC IV	Programme Conditional Grant - Non Wage Recurrent	0	117,809	117,809

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,120	35,200
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
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	equipments procured	70,080	70,080
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kitgum General Hospital	District Discretionary Equalisation Development Grant	Remodeling of maternity at KGH	11,000	11,000
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	543,910
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	14,029
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,800	6,800
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Routine Maintenace in all Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	169,300	142,306
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	1,440
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260009 Road Maintenance					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	668	668
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	600	600
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	4,980
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,652	3,652
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	100,000
Key Service Area: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)		Programme Conditional Grant - Development	0	3,600	3,015
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	Programme Conditional Grant - Development	0	2,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Development	0	1,500	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	Programme Conditional Grant - Development	0	4,000	4,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District HQ	Programme Conditional Grant - Development	0	26,000	13,116
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Programme Conditional Grant - Development	0	2,900	2,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Development	0	4,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District HQ	Programme Conditional Grant - Development	0	2,000	2,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	District HQ	Programme Conditional Grant - Development	0	1,000	1,000
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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 Maintanence - 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	0	238,765	238,765
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Agricultural Supplies - Veterinary Drugs (Livestock)		Programme Conditional Grant - Development		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
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	complete	14,800	14,800
monitoring and supervision of works		District Discretionary Equalisation Development Grant	complete	12,000	12,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Kitgum District headquarters	Programme Conditional Grant - Development	DHOs generator repaired	5,000	5,000
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
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
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	21,097
monitoring of capital projects	head quarter	Programme Conditional Grant - Development	0	9	9

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
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 - Contructor	Retention Drilling 2024/2025	Programme Conditional Grant - Development		13,486	0
Other Structures - Contructor	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
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs	District Unconditional Grant Non-Wage		5,490,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	243,828