

VOTE: 868 Kitgum District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 868 Kitgum District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Abyeto Stella
(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	520,000	520,000	42,700	8%
Discretionary Government Transfers	4,089,422	4,089,422	878,127	21%
Conditional Government Transfers	29,160,541	29,160,541	8,698,588	30%
Other Government Transfers	741,756	741,756	10,000	1%
External Financing	3,984,941	3,984,941	451,209	11%
Total Revenues shares	38,496,661	38,496,661	10,080,625	26%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,324,578	1,324,578	269,784	20%
Tourism Development	3,453	3,453	135	4%
Natural Resources, Environment, Climate Change, Land And Water	1,340,791	1,340,791	73,916	6%
Private Sector Development	40,216	40,216	6,289	16%
Integrated Transport Infrastructure And Services	3,320,175	3,196,350	24,512	1%
Human Capital Development	26,148,372	26,148,372	5,616,811	21%
Public Sector Transformation	25,884	25,884	0	0%
Community Mobilization And Mindset Change	297,076	297,076	49,001	16%
Governance And Security	4,786,704	4,910,528	2,484,614	52%
Development Plan Implementation	1,209,411	1,209,411	111,660	9%
Grand Total	38,496,661	38,496,661	8,636,722	22%
Wage	23,290,541	23,290,541	5,435,869	23%
Non-Wage Recurrent	7,800,121	7,800,121	3,137,234	40%
Domestic Devt	3,421,058	3,421,058	0	0%
External Financing	3,984,941	3,984,941	63,619	2%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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VOTE: 868 Kitgum District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	520,000	520,000	42,700	8%
Business licenses	20,029	20,029	0	0%
Document certification fees	150	150	0	0%
Inspection Fees	1,505	1,505	0	0%
Interest from private entities-From Residents other than General Government	351	351	0	0%
Land Fees	4,818	4,818	0	0%
Local Services Tax-Payable By Individuals	116,543	116,543	42,700	37%
Market /Gate Charges	93,861	93,861	0	0%
Other fees e.g. street parking fees	18,346	18,346	0	0%
Other fines and Penalties – private	20,000	20,000	0	0%
Other permits	128,861	128,861	0	0%
Property related Duties/Fees	34,699	34,699	0	0%
Registration fees for Documents and Businesses	2,500	2,500	0	0%
Rent & rates – produced assets-From Government Units	2,580	2,580	0	0%
Sale of bid documents-From Private Entities	22,751	22,751	0	0%
Sale of non-produced Government Properties/assets	53,007	53,007	0	0%
Discretionary Government Transfers	4,089,422	4,089,422	878,127	21%
District Discretionary Equalisation Development Grant	567,830	567,830	0	0%
District Unconditional Grant Non-Wage	696,065	696,065	174,016	25%
District Unconditional Grant Wage	2,701,583	2,701,583	675,396	25%
Urban Discretionary Equalisation Development Grant	9,082	9,082	0	0%
Urban Unconditional Grant Wage	79,019	79,019	19,755	25%
Urban Unconditional Non-Wage	35,843	35,843	8,961	25%
Conditional Government Transfers	29,160,541	29,160,541	8,698,588	30%
Programme Conditional Grant - Non Wage Recurrent	5,926,457	5,926,457	3,321,103	56%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,709,331	2,709,331	250,000	9%
Programme Conditional Grant - Wage Recurrent	20,509,938	20,509,938	5,127,485	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	741,756	741,756	10,000	1%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	19,000	19,000	0	0%
Uganda Road Fund (URF)	675,456	675,456	10,000	1%
Uganda Women Entrepreneurship Program(UWEP)	17,300	17,300	0	0%
External Financing	3,984,941	3,984,941	451,209	11%
Aids Health Care Foundation (AHF)	65,635	65,635	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	461,216	461,216	0	0%
United Nations Children Fund (UNICEF)	1,746,162	1,746,162	0	0%
United Nations Population Fund (UNPF)	350,000	350,000	0	0%
United States Agency for International Development (USAID)	1,361,928	1,361,928	451,209	33%
Total Revenues Shares	38,496,661	38,496,661	10,080,625	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,245,732	0	2,388,699	56%	2,388,699
Sub-Total	4,245,732	0	2,388,699	56%	2,388,699
Department: Finance					
10 Financial Management and Accountability (LG)	372,844	0	62,150	17%	62,150
Sub-Total	372,844	0	62,150	17%	62,150
Department: Statutory bodies					
10 Legislation and Oversight	665,681	0	91,343	14%	91,343
Sub-Total	665,681	0	91,343	14%	91,343
Department: Production and Marketing					
10 Agricultural Extension	1,030,838	0	227,543	22%	227,543
20 Agricultural Production	171,380	0	40,650	24%	40,650
30 Agricultural Value Chain Services	120,000	0	0	0%	0
Sub-Total	1,322,218	0	268,193	20%	268,193
Department: Health					
10 Primary HealthCare	801,463	0	138,922	17%	138,922
20 Hospital Services	619,173	0	154,793	25%	154,793
30 Health Management and Supervision	9,496,887	0	2,023,985	21%	2,023,985
Sub-Total	10,917,522	0	2,317,700	21%	2,317,700
Department: Education					
10 Pre-Primary and Primary Education	8,943,042	0	2,168,014	24%	2,168,014
20 Secondary Education	3,715,936	0	822,917	22%	822,917
30 Skills Development	872,252	0	195,315	22%	195,315
40 Education&Sports Management and Inspection	468,255	0	53,676	11%	53,676
Sub-Total	13,999,486	0	3,239,922	23%	3,239,922
Department: Roads and Engineering					
10 Community Access Roads	3,201,975	0	24,512	1%	24,512

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,201,975	0	24,512	1%	24,512
Department: Water					
10 Rural Water Supply and Sanitation	1,021,487	0	18,600	2%	18,600
Sub-Total	1,021,487	0	18,600	2%	18,600
Department: Natural Resources					
10 Natural Resources Management	319,304	0	55,316	17%	55,316
Sub-Total	319,304	0	55,316	17%	55,316
Department: Community Based Services					
10 Community Mobilisation	18,440	0	0	0%	0
20 Empowerment and Mindset Change	2,054,461	0	110,740	5%	110,740
Sub-Total	2,072,901	0	110,740	5%	110,740
Department: Planning					
10 Planning and Statistics	280,856	0	46,959	17%	46,959
Sub-Total	280,856	0	46,959	17%	46,959
Department: Internal Audit					
10 Compliance	24,999	0	4,571	18%	4,571
Sub-Total	24,999	0	4,571	18%	4,571
Department: Trade, Industry and Local Development					
10 Commercial Services	51,654	0	8,015	16%	8,015
Sub-Total	51,654	0	8,015	16%	8,015
Grand Total	38,496,661	0	8,636,722	22%	8,636,722

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,986,504	3,986,504	2,655,525	67%	2,655,525
District Unconditional Grant Non-Wage	145,786	145,786	36,447	25%	36,447
District Unconditional Grant Wage	731,309	731,309	182,827	25%	182,827
Locally Raised Revenues	32,410	32,410	10,500	32%	10,500
Multi-Sectoral Transfers to LLGs_NonWage	356,003	356,003	64,001	18%	64,001
Programme Conditional Grant - Non Wage Recurrent	2,641,976	2,641,976	2,341,995	89%	2,341,995
Urban Unconditional Grant Wage	79,019	79,019	19,755	25%	19,755
Development Revenues	259,228	259,228	0	0%	0
District Discretionary Equalisation Development Grant	14,256	14,256	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	244,972	244,972	0	0%	0
Total Revenues Shares	4,245,732	4,245,732	2,655,525	63%	2,655,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,329	810,329	194,131	24%	194,131
Non Wage	3,176,175	3,176,175	2,194,568	69%	2,194,568
Development Expenditure					
Domestic Development	259,228	259,228	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,245,732	4,245,732	2,388,699	56%	2,388,699
C: Unspent Balances					
Recurrent Balances			266,825		
Wage			8,451		
Non Wage			258,375		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			266,825		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	372,844	372,844	79,912	21%	79,912
District Unconditional Grant Non-Wage	47,416	47,416	11,854	25%	11,854
District Unconditional Grant Wage	272,233	272,233	68,058	25%	68,058
Locally Raised Revenues	53,195	53,195	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	372,844	372,844	79,912	21%	79,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,233	272,233	51,375	19%	51,375
Non Wage	100,611	100,611	10,775	11%	10,775
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	372,844	372,844	62,150	17%	62,150
C: Unspent Balances					
Recurrent Balances			17,762		
Wage			16,683		
Non Wage			1,079		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,762		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	595,628	595,628	140,016	24%	140,016
District Unconditional Grant Non-Wage	188,201	188,202	47,051	25%	47,051
District Unconditional Grant Wage	243,061	243,061	60,765	25%	60,765
Locally Raised Revenues	164,365	164,365	32,200	20%	32,200
Development Revenues	70,054	70,054	0	0%	0
District Discretionary Equalisation Development Grant	70,054	70,054	0	0%	0
Total Revenues Shares	665,681	665,681	140,016	21%	140,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,061	243,061	50,875	21%	50,875
Non Wage	352,567	352,567	40,469	11%	40,469
Development Expenditure					
Domestic Development	70,054	70,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	665,681	665,681	91,343	14%	91,343
C: Unspent Balances					
Recurrent Balances			48,672		
Wage			9,890		
Non Wage			38,782		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,672		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,202,218	1,202,218	298,148	25%	298,148
District Unconditional Grant Wage	169,969	169,969	42,492	25%	42,492
Locally Raised Revenues	9,625	9,625	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,022,623	1,022,623	255,656	25%	255,656
Development Revenues	120,000	120,000	0	0%	0
Locally Raised Revenues	120,000	120,000	0	0%	0
Total Revenues Shares	1,322,218	1,322,218	298,148	23%	298,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,192,593	1,192,593	268,193	22%	268,193
Non Wage	9,625	9,625	0	0%	0
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,322,218	1,322,218	268,193	20%	268,193
C: Unspent Balances					
Recurrent Balances			29,955		
Wage			29,955		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,955		

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SECTION B : Summary by Department

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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	9,803,170	9,803,170	2,449,136	25%	2,449,136
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	288,434	288,434	72,108	25%	72,108
Locally Raised Revenues	6,625	6,625	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,921	1,209,921	302,480	25%	302,480
Programme Conditional Grant - Wage Recurrent	8,297,191	8,297,191	2,074,298	25%	2,074,298
Development Revenues	1,114,352	1,114,352	0	0%	0
District Discretionary Equalisation Development Grant	170,134	170,134	0	0%	0
External Financing	876,851	876,851	0	0%	0
Programme Conditional Grant - Development	67,366	67,366	0	0%	0
Total Revenues Shares	10,917,522	10,917,522	2,449,136	22%	2,449,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,585,625	8,585,625	2,016,441	23%	2,016,441
Non Wage	1,217,546	1,217,546	298,429	25%	298,429
Development Expenditure					
Domestic Development	237,500	237,500	0	0%	0
External Financing	876,851	876,851	2830	0%	2,830
Total Expenditure	10,917,522	10,917,522	2,317,700	21%	2,317,700
C: Unspent Balances					
Recurrent Balances			134,266		
Wage			129,966		
Non Wage			4,301		
Development Balances			-2,830		
Domestic Development			0		
External Financing			-2,830		
Total Unspent			131,436		

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SECTION B : Summary by Department

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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	13,205,745	13,205,745	3,453,018	26%	3,453,018
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	93,140	93,140	23,285	25%	23,285
Locally Raised Revenues	6,625	6,625	0	0%	0
Other Transfers from Central Government	19,000	19,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,895,856	1,895,856	631,952	33%	631,952
Programme Conditional Grant - Wage Recurrent	11,190,124	11,190,124	2,797,531	25%	2,797,531
Development Revenues	793,741	793,741	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
External Financing	56,761	56,761	0	0%	0
Programme Conditional Grant - Development	706,980	706,980	0	0%	0
Total Revenues Shares	13,999,486	13,999,486	3,453,018	25%	3,453,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,283,264	11,283,264	2,679,363	24%	2,679,363
Non Wage	1,922,481	1,922,481	560,559	29%	560,559
Development Expenditure					
Domestic Development	736,980	736,980	0	0%	0
External Financing	56,761	56,761	0	0%	0
Total Expenditure	13,999,486	13,999,486	3,239,922	23%	3,239,922
C: Unspent Balances					
Recurrent Balances			213,096		
Wage			141,453		
Non Wage			71,643		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			213,096		

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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	829,045	829,045	39,241	5%	39,241
District Unconditional Grant Wage	116,964	116,964	29,241	25%	29,241
Locally Raised Revenues	6,625	6,625	0	0%	0
Other Transfers from Central Government	705,456	705,456	10,000	1%	10,000
Development Revenues	2,372,930	2,372,930	250,000	11%	250,000
External Financing	860,927	860,927	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	3,201,975	3,201,975	289,241	9%	289,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,964	116,964	24,512	21%	24,512
Non Wage	712,081	712,081	0	0%	0
Development Expenditure					
Domestic Development	1,512,002	1,512,002	0	0%	0
External Financing	860,927	860,927	0	0%	0
Total Expenditure	3,201,975	3,201,975	24,512	1%	24,512
C: Unspent Balances					
Recurrent Balances			14,729		
Wage			4,729		
Non Wage			10,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			264,729		

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SECTION B : Summary by Department

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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	158,362	242,324	39,590	25%	39,590
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Programme Conditional Grant - Non Wage Recurrent	83,962	167,924	20,990	25%	20,990
Development Revenues	863,125	1,300,923	0	0%	0
External Financing	425,327	425,327	0	0%	0
Programme Conditional Grant - Development	422,983	845,966	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,021,487	1,543,247	39,590	4%	39,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,600	25%	18,600
Non Wage	83,962	83,962	0	0%	0
Development Expenditure					
Domestic Development	437,798	437,798	0	0%	0
External Financing	425,327	425,327	0	0%	0
Total Expenditure	1,021,487	1,021,487	18,600	2%	18,600
C: Unspent Balances					
Recurrent Balances			20,990		
Wage			0		
Non Wage			20,990		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,990		

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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	319,304	319,304	79,520	25%	79,520
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	281,182	281,182	70,296	25%	70,296
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,897	34,897	8,724	25%	8,724
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,304	319,304	79,520	25%	79,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,182	281,182	51,126	18%	51,126
Non Wage	38,122	38,122	4,190	11%	4,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,304	319,304	55,316	17%	55,316
C: Unspent Balances					
Recurrent Balances			24,203		
Wage			19,169		
Non Wage			5,034		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,203		

N / A

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,739	326,739	75,269	23%	75,269
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	251,350	251,350	62,837	25%	62,837
Locally Raised Revenues	8,363	8,363	0	0%	0
Other Transfers from Central Government	17,300	17,300	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727	10,682	25%	10,682
Development Revenues	1,746,162	1,746,162	0	0%	0
External Financing	1,746,162	1,746,162	0	0%	0
Total Revenues Shares	2,072,901	2,072,901	75,269	4%	75,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,350	251,350	38,336	15%	38,336
Non Wage	75,390	75,390	11,615	15%	11,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,746,162	1,746,162	60789	3%	60,789
Total Expenditure	2,072,901	2,072,901	110,740	5%	110,740
C: Unspent Balances					
Recurrent Balances			25,318		
Wage			24,501		
Non Wage			817		
Development Balances			-60,789		
Domestic Development			0		
External Financing			-60,789		
Total Unspent			-35,471		

N / A

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,448	214,448	51,612	24%	51,612
District Unconditional Grant Non-Wage	69,500	69,500	17,375	25%	17,375
District Unconditional Grant Wage	136,946	136,946	34,236	25%	34,236
Locally Raised Revenues	8,002	8,002	0	0%	0
Development Revenues	66,408	66,408	0	0%	0
District Discretionary Equalisation Development Grant	47,496	47,496	0	0%	0
External Financing	18,912	18,912	0	0%	0
Total Revenues Shares	280,856	280,856	51,612	18%	51,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,946	136,946	34,236	25%	34,236
Non Wage	77,502	77,502	12,723	16%	12,723
Development Expenditure					
Domestic Development	47,496	47,496	0	0%	0
External Financing	18,912	18,912	0	0%	0
Total Expenditure	280,856	280,856	46,959	17%	46,959
C: Unspent Balances					
Recurrent Balances			4,652		
Wage			0		
Non Wage			4,652		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,652		

N / A

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,999	24,999	5,821	23%	5,821
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Locally Raised Revenues	1,715	1,715	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,999	24,999	5,821	23%	5,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	2,821	25%	2,821
Non Wage	13,715	13,715	1,750	13%	1,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,999	24,999	4,571	18%	4,571
C: Unspent Balances					
Recurrent Balances			1,250		
Wage			0		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,250		

N / A

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,654	51,654	12,607	24%	12,607
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	31,311	31,311	7,828	25%	7,828
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,118	17,118	4,280	25%	4,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,654	51,654	12,607	24%	12,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,311	31,311	5,859	19%	5,859
Non Wage	20,343	20,343	2,156	11%	2,156
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,654	51,654	8,015	16%	8,015
C: Unspent Balances					
Recurrent Balances			4,592		
Wage			1,969		
Non Wage			2,624		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,592		

N / A

VOTE: 868 Kitgum District

Quarter 1

SECTION B : Summary by Department

VOTE: 868 Kitgum District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,124	0
227001 Travel inland	24,701	0
Total for Budget Output	123,825	0
Wage	0	0
Non-Wage	0	0
GoU Dev	123,825	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,006	0
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Budget Output	17,006	0
Wage	0	0
Non-Wage	2,750	0
GoU Dev	14,256	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Performance management plan for all staff in placed and evaluated

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,878	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	8,878	0
Wage	0	0
Non-Wage	8,878	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
221011 Printing, Stationery, Photocopying and Binding	860	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	810,329	194,131
273104 Pension	1,030,497	539,236
273105 Gratuity	24,472	24,472
352880 Salary Arrears Budgeting	570,135	569,255
352881 Pension and Gratuity Arrears Budgeting	1,016,872	957,885
Total for Budget Output	3,452,304	2,284,979
Wage	810,329	194,131
Non-Wage	2,641,976	2,090,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750	665
227001 Travel inland	1,750	405
Total for Budget Output	5,500	1,070
Wage	0	0
Non-Wage	5,500	1,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

PIAP Output: 16060510 Records management

public relation activities conducted in the district,
distribution of official financial documents

limited budget for running
the sector

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	750	166
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,500	666
Wage	0	0
Non-Wage	3,500	666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support services offered to Lower Local Government	Administrative and Support services offered to Lower Local Government done	limited funds for effective management of her activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,535	1,500
221005 Official Ceremonies and State Functions	10,000	2,500
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	252
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,160	0
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	20,000	2,500
223004 Guard and Security services	2,040	450
223005 Electricity	2,000	500
223006 Water	3,000	750
225101 Consultancy Services	24,000	4,000
225201 Consultancy Services-Capital	5,000	1,000
227001 Travel inland	343,816	17,250
227004 Fuel, Lubricants and Oils	17,000	4,250
228002 Maintenance-Transport Equipment	10,000	1,344
244002 Commitment fees	5,000	0

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	64,001
Total for Budget Output	629,718	101,797
Wage	0	0
Non-Wage	508,571	101,797
GoU Dev	121,147	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Administrative and Support services offered to Lower Local Government

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750	0
227004 Fuel, Lubricants and Oils	750	187
Total for Budget Output	1,500	187
Wage	0	0
Non-Wage	1,500	187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,245,732	2,388,699
Wage	810,329	194,131
Non-Wage	3,176,175	2,194,568
GoU Dev	259,228	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue collection and management enhanced	Revenue collection and management enhanced	inadequate funding to the department

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	12,248	1,214
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	17,648	1,214
Wage	0	0
Non-Wage	17,648	1,214
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Financial Reports prepared and submitted	Financial Reports prepared and submitted	None
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	272,233	51,375
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	28,750	3,119
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	500	0

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

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
223005 Electricity	4,000	1,000
227001 Travel inland	12,445	1,875
227004 Fuel, Lubricants and Oils	29,268	3,567
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	355,196	60,936
Wage	272,233	51,375
Non-Wage	82,963	9,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	62,150
Wage	272,233	51,375
Non-Wage	100,611	10,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
211107 Boards, Committees and Council Allowances	18,000	4,080
221001 Advertising and Public Relations	6,000	0
221010 Special Meals and Drinks	8,000	1,360
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	53,000	8,690
Wage	0	0
Non-Wage	53,000	8,690
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	920
221001 Advertising and Public Relations	3,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	270
Total for Budget Output	18,000	1,440
Wage	0	0
Non-Wage	18,000	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	91,200	15,900
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
263402 Transfer to Other Government Units	62,497	0
Total for Budget Output	165,197	15,900
Wage	0	0
Non-Wage	165,197	15,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	50,875
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	40,845	14,235
228002 Maintenance-Transport Equipment	6,000	484
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	67,844
Wage	243,061	50,875
Non-Wage	84,845	16,969
GoU Dev	70,054	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

PAC meeting conducted	PAC meeting conducted	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,760	0
221010 Special Meals and Drinks	2,124	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	4,940	0
Total for Budget Output	16,524	0
Wage	0	0
Non-Wage	16,524	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,681	93,874

VOTE: 868 Kitgum District

Quarter 1

Wage	243,061	50,875
Non-Wage	352,567	42,999
GoU Dev	70,054	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	432
Total for Budget Output	2,590	432
Wage	2,590	432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,623	227,112
Total for Budget Output	1,022,623	227,112
Wage	1,022,623	227,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,625	0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

PDM activities not yet implemented.

We are waiting for guidelines.

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,380	40,650
227001 Travel inland	4,000	0
Total for Budget Output	171,380	40,650
Wage	167,380	40,650
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Implementation of Micro-Scale Irrigation Program not yet started.

The draft detailed implementation workplan yet to be discussed by DTPC.

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	1,322,218	268,193
Wage	1,192,593	268,193
Non-Wage	9,625	0
GoU Dev	120,000	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Immunization services offered to the entire population	BCG Coverage 83%, DPT! 84%, DPT3 is 77%, IPV Coverage 78%, MR1 83%, OPV3 Coverage 77%, PCV3 Coverage 77%, RV2 coverage 79%	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	500
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,000	2,000
Total for Budget Output	10,200	2,550
Wage	0	0
Non-Wage	10,200	2,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Targeted population fully immunized

PIAP Output: 1203010518 Target population fully immunized

20 % School sensitised on improved personal and environmental hygiene

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	74
222001 Information and Communication Technology Services.	200	30
227001 Travel inland	16,039	2,908
Total for Budget Output	20,239	3,012
Wage	0	0
Non-Wage	20,239	3,012

VOTE: 868 Kitgum District

Quarter 1

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruited and salary paid

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

80% of health facilities that cofirm malaria diagnosis before treatment	80% of health facilities that cofirm malaria diagnosis before treatment	80% of health facilities that cofirm malaria diagnosis before treatment
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

10 health workers who are trained in malaria case management

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of patients diagnosed with HIV are started on ARV treatment

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

300 of pregnant women attending ANC in first trimester recieved LLNs nets

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,974	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	523,324	130,810
312121 Non-Residential Buildings - Acquisition	199,726	0
Total for Budget Output	760,824	130,810
Wage	0	0
Non-Wage	523,324	130,810
GoU Dev	237,500	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Health Data collected, Managed and disseminated	HMIS reports Collected from LLUs HMIS data Analysis done for informed decision making. Quarterly review meeting conducted	Not applicable
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,200	1,050
227001 Travel inland	3,000	750
Total for Budget Output	10,200	2,550
Wage	0	0
Non-Wage	10,200	2,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC Funds transferred to Hospitals	PHC Funds transferred to Hospitals	PHC Funds transferred to Hospitals
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,173	154,793
Total for Budget Output	619,173	154,793
Wage	0	0
Non-Wage	619,173	154,793
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
223005 Electricity	0	750
227001 Travel inland	3,000	660
Total for Budget Output	3,500	1,535
Wage	0	0
Non-Wage	3,500	1,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,585,625	2,016,441
221009 Welfare and Entertainment	30,563	0
221011 Printing, Stationery, Photocopying and Binding	55,563	750
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	22,800	0
223005 Electricity	4,000	575
223006 Water	1,000	0
227001 Travel inland	785,211	4,434
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,487,762	2,022,450
Wage	8,585,625	2,016,441
Non-Wage	25,286	3,179
GoU Dev	0	0
Ext Finance	876,851	2,830
Total for Department	10,917,522	2,317,700
Wage	8,585,625	2,016,441
Non-Wage	1,217,546	298,429
GoU Dev	237,500	0
Ext Finance	876,851	2,830

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,856	0
225204 Monitoring and Supervision of capital work	11,126	0
312111 Residential Buildings - Acquisition	39,257	0
312121 Non-Residential Buildings - Acquisition	128,681	0
312129 Other Buildings other than dwellings - Acquisition	31,319	0
312235 Furniture and Fittings - Acquisition	4,992	0
Total for Budget Output	218,231	0
Wage	0	0
Non-Wage	0	0
GoU Dev	161,470	0
Ext Finance	56,761	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,611,057	1,798,142
Total for Budget Output	7,611,057	1,798,142
Wage	7,611,057	1,798,142
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	1,108,129	369,376
Total for Budget Output	1,108,129	369,376
Wage	0	0
Non-Wage	1,108,129	369,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,625	495
Total for Budget Output	5,625	495
Wage	0	0
Non-Wage	5,625	495
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,692	118,897
Total for Budget Output	356,692	118,897
Wage	0	0
Non-Wage	356,692	118,897
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,813,734	704,020
Total for Budget Output	2,813,734	704,020
Wage	2,813,734	704,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,276	0
312121 Non-Residential Buildings - Acquisition	518,235	0
Total for Budget Output	545,510	0
Wage	0	0
Non-Wage	0	0
GoU Dev	545,510	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	765,333	160,032
Total for Budget Output	765,333	160,032
Wage	765,333	160,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	106,920	35,283
Total for Budget Output	106,920	35,283
Wage	0	0
Non-Wage	106,920	35,283
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Schools inspected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,972	9,190
Total for Budget Output	52,972	9,190
Wage	0	0
Non-Wage	52,972	9,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
228001 Maintenance-Buildings and Structures	206,350	14,992
Total for Budget Output	216,350	14,992
Wage	0	0
Non-Wage	216,350	14,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff salary paid

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,140	17,169
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223005 Electricity	1,000	250
227001 Travel inland	29,793	675
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	10,800	0
Total for Budget Output	168,933	19,494
Wage	93,140	17,169
Non-Wage	45,793	2,325
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sport activity conducted

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,999,486	3,239,922
Wage	11,283,264	2,679,363
Non-Wage	1,922,481	560,559
GoU Dev	736,980	0
Ext Finance	56,761	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,964	24,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	0
221008 Information and Communication Technology Supplies.	800	0
221010 Special Meals and Drinks	2,300	0
221011 Printing, Stationery, Photocopying and Binding	3,438	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	14,700	0
223005 Electricity	700	0
223006 Water	900	0
227001 Travel inland	24,800	0
227004 Fuel, Lubricants and Oils	20,462	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,694	0
229201 Sale of goods purchased for resale	600	0
263301 District Unconditional Grant-Non Wage	457,322	0
263402 Transfer to Other Government Units	130,900	0
Total for Budget Output	823,420	24,512
Wage	116,964	24,512
Non-Wage	706,456	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	5,002	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	8,500	0
221010 Special Meals and Drinks	2,940	0
221011 Printing, Stationery, Photocopying and Binding	13,100	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223006 Water	900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	2,500	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	26,687	0
227004 Fuel, Lubricants and Oils	23,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	0
312131 Roads and Bridges - Acquisition	1,312,000	0
Total for Budget Output	2,372,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	0
Ext Finance	860,927	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,201,975	24,512
Wage	116,964	24,512
Non-Wage	712,081	0
GoU Dev	1,512,002	0
Ext Finance	860,927	0

VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Water infrastructure rehabilitated and maintained		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,327	0
221002 Workshops, Meetings and Seminars	19,670	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	600	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
224005 Laboratory supplies and services	1,500	0
225201 Consultancy Services-Capital	28,000	0
225204 Monitoring and Supervision of capital work	10,486	0
227001 Travel inland	11,800	0
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	14,621	0
228004 Maintenance-Other Fixed Assets	6,571	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	22,800	0
312139 Other Structures - Acquisition	761,697	0
Total for Budget Output	1,021,487	18,600
Wage	74,400	18,600

VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	83,962	0
	GoU Dev	437,798	0
	Ext Finance	425,327	0
	Total for Department	1,021,487	18,600
	Wage	74,400	18,600
	Non-Wage	83,962	0
	GoU Dev	437,798	0
	Ext Finance	425,327	0

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	281,182	51,126
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	150
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	197	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	6,500	1,615
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	316,079	54,816
Wage	281,182	51,126
Non-Wage	34,897	3,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,225	0
Total for Budget Output	1,225	0
Wage	0	0
Non-Wage	1,225	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,304	55,316
Wage	281,182	51,126
Non-Wage	38,122	4,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,300	0
227001 Travel inland	1,140	0
Total for Budget Output	18,440	0
Wage	0	0
Non-Wage	18,440	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	583	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,083	0
Wage	0	0
Non-Wage	4,083	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
Support to specials interest group provided	Support to specials interest group provided	Inadequate funding to the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,698	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221010 Special Meals and Drinks	262,828	6,760
221011 Printing, Stationery, Photocopying and Binding	41,300	1,489
222001 Information and Communication Technology Services.	20,200	1,510
227001 Travel inland	756,056	51,730
227004 Fuel, Lubricants and Oils	286,080	250
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	61,739
Wage	0	0
Non-Wage	6,000	950
GoU Dev	0	0
Ext Finance	1,746,162	60,789

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,140	0
Total for Budget Output	1,140	0
Wage	0	0
Non-Wage	1,140	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	38,336
221011 Printing, Stationery, Photocopying and Binding	500	57
227001 Travel inland	43,727	10,233
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	297,076	49,001
Wage	251,350	38,336
Non-Wage	45,727	10,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	110,740
Wage	251,350	38,336
Non-Wage	75,390	11,615
GoU Dev	0	0
Ext Finance	1,746,162	60,789

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
subcounty mentored on Planning Process	Mentoring not conducted	Not conducted
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Abstract Produced	Statistical Abstract Produced	None
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,946	34,236
221002 Workshops, Meetings and Seminars	13,487	2,000
221008 Information and Communication Technology Supplies.	6,220	1,250
221009 Welfare and Entertainment	2,680	670
221010 Special Meals and Drinks	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,400	500
221012 Small Office Equipment	2,505	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	21,931	2,639
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	45,295
Wage	136,946	34,236
Non-Wage	54,502	11,059
GoU Dev	18,218	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,221	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	13,057	664
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	25,278	1,664
Wage	0	0
Non-Wage	8,000	1,664
GoU Dev	17,278	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

All projects & Activities monitored & evaluated	Monitoring not conducted	Activity not conducted
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,912	0
Total for Budget Output	45,912	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	12,000	0
Ext Finance	18,912	0
Total for Department	280,856	46,959
Wage	136,946	34,236
Non-Wage	77,502	12,723
GoU Dev	47,496	0
Ext Finance	18,912	0

VOTE: 868 Kitgum District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,821
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,715	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	24,999	5,821
Wage	11,284	2,821
Non-Wage	13,715	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,999	5,821
Wage	11,284	2,821
Non-Wage	13,715	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
	Activity not conducted	Insufficient fund
PIAP Output: 01030405 Value chain actors and staff trained		
	Activity not conducted	Funds was insufficient
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
	Activity was not conducted	Fund released was insufficient
PIAP Output: 01030502 Certification permits for products and firms issued.		
	Activity not conducted	Insufficient funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,225	0
227001 Travel inland	6,760	1,591
Total for Budget Output	7,985	1,591
Wage	0	0
Non-Wage	7,985	1,591
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,725	0
227001 Travel inland	1,728	135
Total for Budget Output	3,453	135
Wage	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,453	135
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	31,311		5,859
221011 Printing, Stationery, Photocopying and Binding	1,725		430
221012 Small Office Equipment	862		0
227001 Travel inland	6,319		0
Total for Budget Output	40,216		6,289
Wage	31,311		5,859
Non-Wage	8,906		430
GoU Dev	0		0
Ext Finance	0		0
Total for Department	51,654		8,015
Wage	31,311		5,859
Non-Wage	20,343		2,156
GoU Dev	0		0
Ext Finance	0		0

VOTE: 868 Kitgum District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,124	0
227001 Travel inland	24,701	0
Total for Budget Output	123,825	0
Wage	0	0
Non-Wage	0	0
GoU Dev	123,825	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

induction of staff, access staff on payroll, handling
indiscipline cases, payment of staff salaries

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,006	0
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Budget Output	17,006	0
Wage	0	0
Non-Wage	2,750	0

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,2560
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Performance management plan for all staff in placed and evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,878	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	8,878	0
Wage	0	0
Non-Wage	8,878	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

PIAP Output: 16060504 Human Resource management services

annual board of survey conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,140	0
221011 Printing, Stationery, Photocopying and Binding	860	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,500	0

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries, pension, salary arrears, gratuity NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	810,329	194,131
273104 Pension	1,030,497	539,236
273105 Gratuity	24,472	24,472
352880 Salary Arrears Budgeting	570,135	569,255
352881 Pension and Gratuity Arrears Budgeting	1,016,872	957,885
Total for Budget Output	3,452,304	2,284,979
	Wage	810,329
	Non-Wage	2,641,976
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

number of records filed, stored and maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750	665
227001 Travel inland	1,750	405
Total for Budget Output	5,500	1,070
	Wage	0
	Non-Wage	5,500

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

number of news items gathered, mandatory notices posted, NA
radio talks how conducted, press conferences conducted ,
projects documented

PIAP Output: 16060510 Records management

public relation activities conducted in the district,
distribution of official financial documents

limited budget for running
the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	750	166
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,500	666
Wage	0	0
Non-Wage	3,500	666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative and Support services offered to Lower
Local Government

Administrative and Support services offered to Lower
Local Government done

limited funds for effective
management of her activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,535	1,500
221005 Official Ceremonies and State Functions	10,000	2,500
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	252

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,160	0
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	20,000	2,500
223004 Guard and Security services	2,040	450
223005 Electricity	2,000	500
223006 Water	3,000	750
225101 Consultancy Services	24,000	4,000
225201 Consultancy Services-Capital	5,000	1,000
227001 Travel inland	343,816	17,250
227004 Fuel, Lubricants and Oils	17,000	4,250
228002 Maintenance-Transport Equipment	10,000	1,344
244002 Commitment fees	5,000	0
263402 Transfer to Other Government Units	0	64,001
Total for Budget Output	629,718	101,797
Wage	0	0
Non-Wage	508,571	101,797
GoU Dev	121,147	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Administrative and Support services offered to Lower Local Government

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)	750	0
227004 Fuel, Lubricants and Oils	750	187

VOTE: 868 Kitgum District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,500	187
Wage	0	0
Non-Wage	1,500	187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,245,732	2,388,699
Wage	810,329	194,131
Non-Wage	3,176,175	2,194,568
GoU Dev	259,228	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue collection and management enhanced	Revenue collection and management enhanced	inadequate funding to the department

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	4,000	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	12,248	1,214
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	17,648	1,214
Wage	0	0
Non-Wage	17,648	1,214
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Financial Reports prepared and submitted	Financial Reports prepared and submitted	None
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Staff salaries paid	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,233	51,375
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	28,750	3,119

VOTE: 868 Kitgum District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	4,000	1,000
227001 Travel inland	12,445	1,875
227004 Fuel, Lubricants and Oils	29,268	3,567
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	355,196	60,936
Wage	272,233	51,375
Non-Wage	82,963	9,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	62,150
Wage	272,233	51,375
Non-Wage	100,611	10,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Q1 report for DLB produced and submitted to line Ministry NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Adverts for Jobs ran, Disiplinary actions handled, staff promotion done and staff retirement handled. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
211107 Boards, Committees and Council Allowances	18,000	4,080
221001 Advertising and Public Relations	6,000	0
221010 Special Meals and Drinks	8,000	1,360
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,000	1,250

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	53,000	8,690
Wage	0	0
Non-Wage	53,000	8,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents produced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	920
221001 Advertising and Public Relations	3,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	270
Total for Budget Output	18,000	1,440
Wage	0	0
Non-Wage	18,000	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	91,200	15,900
221009 Welfare and Entertainment	4,000	0
221010 Special Meals and Drinks	5,500	0

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
263402 Transfer to Other Government Units	62,497	0
Total for Budget Output	165,197	15,900
Wage	0	0
Non-Wage	165,197	15,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 sector committee meetings and one council meeting held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	50,875
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	40,845	14,235
228002 Maintenance-Transport Equipment	6,000	484
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	67,844
Wage	243,061	50,875
Non-Wage	84,845	16,969
GoU Dev	70,054	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 868 Kitgum District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

PAC meeting conducted	PAC meeting conducted	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,760	0
221010 Special Meals and Drinks	2,124	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	4,940	0
Total for Budget Output	16,524	0
Wage	0	0
Non-Wage	16,524	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	665,681	93,874
Wage	243,061	50,875
Non-Wage	352,567	42,999
GoU Dev	70,054	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	432
Total for Budget Output	2,590	432
Wage	2,590	432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,022,623	227,112
Total for Budget Output	1,022,623	227,112
Wage	1,022,623	227,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS sensitization conducted to farmer groups NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

PDM activities not yet implemented. We are waiting for guidelines.

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

22 Staff Paid monthly salaries NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,380	40,650
227001 Travel inland	4,000	0
Total for Budget Output	171,380	40,650
Wage	167,380	40,650
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 868 Kitgum District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Implementation of Micro-Scale Irrigation Program not yet started.

The draft detailed implementation workplan yet to be discussed by DTPC.

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

US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	1,322,218	268,193
Wage	1,192,593	268,193
Non-Wage	9,625	0
GoU Dev	120,000	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Immunization services offered to the entire population	BCG Coverage 83%, DPT! 84%, DPT3 is 77%, IPV Coverage 78%, MR1 83%, OPV3 Coverage 77%, PCV3 Coverage 77%, RV2 coverage 79%	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	500
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	8,000	2,000
Total for Budget Output	10,200	2,550
Wage	0	0
Non-Wage	10,200	2,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Targeted population fully immunized

PIAP Output: 1203010518 Target population fully immunized

20 % School sensitised on improved personal and environmental hygiene

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	74
222001 Information and Communication Technology Services.	200	30
227001 Travel inland	16,039	2,908

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,239	3,012
Wage	0	0
Non-Wage	20,239	3,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PHC fund transferred to Lower Health Facilities and St. Joseph Government Hospital

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruited and salary paid

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

80% of health facilities that confirm malaria diagnosis before treatment

80% of health facilities that confirm malaria diagnosis before treatment

80% of health facilities that confirm malaria diagnosis before treatment

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

10 health workers who are trained in malaria case management

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of patients diagnosed with HIV are started on ARV treatment

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

300 of pregnant women attending ANC in first trimester recieved LLNs nets

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	4,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,974	0
228002 Maintenance-Transport Equipment	12,000	0
263308 Sector Conditional Grant (Non-Wage)	523,324	130,810
312121 Non-Residential Buildings - Acquisition	199,726	0

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	760,824	130,810
	Wage	0	0
	Non-Wage	523,324	130,810
	GoU Dev	237,500	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Health Data collected, Managed and disseminated	HMIS reports Collected from LLUs HMIS data Analysis done for informed decision making. Quarterly review meeting conducted	Not applicable
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Repots Submitted for three month	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,200	1,050
227001 Travel inland	3,000	750
	Total for Budget Output	10,200
	Wage	0
	Non-Wage	10,200
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PHC Funds transferred to Hospitals	PHC Funds transferred to Hospitals	PHC Funds transferred to Hospitals
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VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,173	154,793
Total for Budget Output	619,173	154,793
Wage	0	0
Non-Wage	619,173	154,793
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Annual Workplan PreparedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
223005 Electricity	0	750
227001 Travel inland	3,000	660
Total for Budget Output	3,500	1,535
Wage	0	0
Non-Wage	3,500	1,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV Mainstreaming doneNA

VOTE: 868 Kitgum District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff Salaries PaidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,585,625	2,016,441
221009 Welfare and Entertainment	30,563	0
221011 Printing, Stationery, Photocopying and Binding	55,563	750
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	22,800	0
223005 Electricity	4,000	575
223006 Water	1,000	0
227001 Travel inland	785,211	4,434
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,487,762	2,022,450
Wage	8,585,625	2,016,441
Non-Wage	25,286	3,179
GoU Dev	0	0
Ext Finance	876,851	2,830
Total for Department	10,917,522	2,317,700
Wage	8,585,625	2,016,441

VOTE: 868 Kitgum District

Quarter 1

Non-Wage	1,217,546	298,429
GoU Dev	237,500	0
Ext Finance	876,851	2,830

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,856	0
225204 Monitoring and Supervision of capital work	11,126	0
312111 Residential Buildings - Acquisition	39,257	0
312121 Non-Residential Buildings - Acquisition	128,681	0
312129 Other Buildings other than dwellings - Acquisition	31,319	0
312235 Furniture and Fittings - Acquisition	4,992	0
Total for Budget Output	218,231	0
Wage	0	0
Non-Wage	0	0
GoU Dev	161,470	0
Ext Finance	56,761	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to all primary school teachersNA

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,611,057	1,798,142
Total for Budget Output	7,611,057	1,798,142
Wage	7,611,057	1,798,142
Non-Wage	0	0
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,108,129	369,376
Total for Budget Output	1,108,129	369,376
Wage	0	0
Non-Wage	1,108,129	369,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Teachers and learners trained and health clubs formed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,625	495
Total for Budget Output	5,625	495
Wage	0	0
Non-Wage	5,625	495
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,692	118,897
Total for Budget Output	356,692	118,897
Wage	0	0
Non-Wage	356,692	118,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,813,734	704,020
Total for Budget Output	2,813,734	704,020
Wage	2,813,734	704,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,276	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	518,235	0
Total for Budget Output	545,510	0
Wage	0	0
Non-Wage	0	0
GoU Dev	545,510	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

86443652.75NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	765,333	160,032
Total for Budget Output	765,333	160,032
Wage	765,333	160,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	106,920	35,283

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	106,92035,283
	Wage	00
	Non-Wage	106,92035,283
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Schools inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	52,972	9,190
	Total for Budget Output	52,9729,190
	Wage	00
	Non-Wage	52,9729,190
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Children Library MaintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
228001 Maintenance-Buildings and Structures	206,350	14,992
	Total for Budget Output	216,35014,992
	Wage	00
	Non-Wage	216,35014,992

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,140	17,169
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223005 Electricity	1,000	250
227001 Travel inland	29,793	675
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	10,800	0
Total for Budget Output	168,933	19,494
Wage	93,140	17,169
Non-Wage	45,793	2,325
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sport activity conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	13,999,486	3,239,922
Wage	11,283,264	2,679,363
Non-Wage	1,922,481	560,559
GoU Dev	736,980	0
Ext Finance	56,761	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Periodic Road Maintinence on Mucwini-Namokora 35 Km NA
Maintained.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	116,964	24,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440	0
221008 Information and Communication Technology Supplies.	800	0
221010 Special Meals and Drinks	2,300	0
221011 Printing, Stationery, Photocopying and Binding	3,438	0
221012 Small Office Equipment	400	0
223004 Guard and Security services	14,700	0
223005 Electricity	700	0
223006 Water	900	0
227001 Travel inland	24,800	0
227004 Fuel, Lubricants and Oils	20,462	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,694	0
229201 Sale of goods purchased for resale	600	0
263301 District Unconditional Grant-Non Wage	457,322	0
263402 Transfer to Other Government Units	130,900	0
Total for Budget Output	823,420	24,512
Wage	116,964	24,512
Non-Wage	706,456	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

Oryang Ojuma-Kitgum Matidi Rehabilitated 1.0 Km to NA
Bitumenous Surface.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	5,002	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	8,500	0
221010 Special Meals and Drinks	2,940	0
221011 Printing, Stationery, Photocopying and Binding	13,100	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223006 Water	900	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	2,500	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	26,687	0
227004 Fuel, Lubricants and Oils	23,000	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	0
312131 Roads and Bridges - Acquisition	1,312,000	0
Total for Budget Output	2,372,930	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	0

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	860,9270

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Sensitization conducdet in all the project sites NA

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

HIV/AIDS Mainstriming on Road works. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,625	0
Total for Budget Output	5,625	0
Wage	0	0
Non-Wage	5,625	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,201,975	24,512
Wage	116,964	24,512
Non-Wage	712,081	0
GoU Dev	1,512,002	0
Ext Finance	860,927	0

VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Water infrastructure rehabilitated and maintained		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
0	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,327	0
221002 Workshops, Meetings and Seminars	19,670	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	600	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
224005 Laboratory supplies and services	1,500	0
225201 Consultancy Services-Capital	28,000	0
225204 Monitoring and Supervision of capital work	10,486	0
227001 Travel inland	11,800	0
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	14,621	0
228004 Maintenance-Other Fixed Assets	6,571	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	22,800	0
312139 Other Structures - Acquisition	761,697	0

VOTE: 868 Kitgum District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,021,487	18,600
Wage	74,400	18,600
Non-Wage	83,962	0
GoU Dev	437,798	0
Ext Finance	425,327	0
Total for Department	1,021,487	18,600
Wage	74,400	18,600
Non-Wage	83,962	0
GoU Dev	437,798	0
Ext Finance	425,327	0

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	281,182	51,126
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	150
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	197	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	6,500	1,615
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	316,079	54,816
Wage	281,182	51,126
Non-Wage	34,897	3,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 physical planning committee report submittedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500

VOTE: 868 Kitgum District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

2 Visits in 2 sub countiesNA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 visit at Okuti Boarder marketNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,225	0
	Total for Budget Output	1,2250
	Wage	00
	Non-Wage	1,2250
	GoU Dev	00
	Ext Finance	00
	Total for Department	319,30455,316
	Wage	281,18251,126
	Non-Wage	38,1224,190
	GoU Dev	00
	Ext Finance	00

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,300	0
227001 Travel inland	1,140	0
Total for Budget Output	18,440	0
Wage	0	0
Non-Wage	18,440	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Home visit and Psychosocial support conducted	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	583	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,083	0
Wage	0	0
Non-Wage	4,083	0

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to specials interest group provided	Support to specials interest group provided	Inadequate funding to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,698	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221010 Special Meals and Drinks	262,828	6,760
221011 Printing, Stationery, Photocopying and Binding	41,300	1,489
222001 Information and Communication Technology Services.	20,200	1,510
227001 Travel inland	756,056	51,730
227004 Fuel, Lubricants and Oils	286,080	250
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	61,739
Wage	0	0
Non-Wage	6,000	950
GoU Dev	0	0
Ext Finance	1,746,162	60,789

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,140	0

VOTE: 868 Kitgum District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,140	0
Wage	0	0
Non-Wage	1,140	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff SalariesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	38,336
221011 Printing, Stationery, Photocopying and Binding	500	57
227001 Travel inland	43,727	10,233
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	297,076	49,001
Wage	251,350	38,336
Non-Wage	45,727	10,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	110,740
Wage	251,350	38,336
Non-Wage	75,390	11,615
GoU Dev	0	0
Ext Finance	1,746,162	60,789

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
subcounty mentored on Planning Process	Mentoring not conducted	Not conducted
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Abstract Produced	Statistical Abstract Produced	None
PIAP Output: 1801051103 Functional community information system at parish level.		
Quarter Data collection process supervised and supported at NA Parish Level		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,946	34,236
221002 Workshops, Meetings and Seminars	13,487	2,000
221008 Information and Communication Technology Supplies.	6,220	1,250
221009 Welfare and Entertainment	2,680	670
221010 Special Meals and Drinks	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,400	500
221012 Small Office Equipment	2,505	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	21,931	2,639
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	45,295
Wage	136,946	34,236
Non-Wage	54,502	11,059
GoU Dev	18,218	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,221	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	13,057	664
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	25,278	1,664
Wage	0	0
Non-Wage	8,000	1,664
GoU Dev	17,278	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

All projects & Activities monitored & evaluated	Monitoring not conducted	Activity not conducted
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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	45,912	0
Total for Budget Output	45,912	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	12,000	0
Ext Finance	18,912	0
Total for Department	280,856	46,959
Wage	136,946	34,236
Non-Wage	77,502	12,723
GoU Dev	47,496	0

VOTE: 868 Kitgum District

Quarter 1

Ext Finance	18,912	0
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VOTE: 868 Kitgum District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
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	11,284	2,821
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,715	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	24,999	5,821
Wage	11,284	2,821
Non-Wage	13,715	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,999	5,821
Wage	11,284	2,821
Non-Wage	13,715	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
	Activity not conducted	Insufficient fund
PIAP Output: 01030405 Value chain actors and staff trained		
	Activity not conducted	Funds was insufficient
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
	Activity was not conducted	Fund released was insufficient
PIAP Output: 01030502 Certification permits for products and firms issued.		
	Activity not conducted	Insufficient funds released

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,225	0
227001 Travel inland	6,760	1,591
Total for Budget Output	7,985	1,591
Wage	0	0
Non-Wage	7,985	1,591
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Profiling of Tourism sites 2 sites profiled per quarter	NA	

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,725	0
227001 Travel inland	1,728	135
Total for Budget Output	3,453	135
Wage	0	0
Non-Wage	3,453	135
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Monthly salary paid to 3 staffNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,311	5,859
221011 Printing, Stationery, Photocopying and Binding	1,725	430
221012 Small Office Equipment	862	0
227001 Travel inland	6,319	0
Total for Budget Output	40,216	6,289
Wage	31,311	5,859
Non-Wage	8,906	430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,654	8,015
Wage	31,311	5,859
Non-Wage	20,343	2,156
GoU Dev	0	0

VOTE: 868 Kitgum District

Quarter 1

Ext Finance	0	0
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VOTE: 868 Kitgum District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	number of staffs paid	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	8	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	8	

VOTE: 868 Kitgum District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	75	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	350452000	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Routine Manual	Number	380.55 Km.	

VOTE: 868 Kitgum District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	33.7 Km Rehabilitated	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water abstraction systems, transmission mains,	Number	01	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	6	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	19	

VOTE: 868 Kitgum District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	50	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	Yes	

VOTE: 868 Kitgum District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 868 Kitgum District

Quarter 1

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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		49,302	0
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kumele PS	Programme Conditional Grant - Development		24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALELE P.S.	KALELE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0
KUMELE P.S	KUMELE P.S	Programme Conditional Grant - Non Wage Recurrent		15,973	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Omiya Anyima-Lagot	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	0

VOTE: 868 Kitgum District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Omiya Anyima-Apotalor	Other Transfers from Central Government Uganda Road Fund (URF)		6,328	0
Manual Routine Maintenance	Omiya Anyima-Lumoi	Other Transfers from Central Government Uganda Road Fund (URF)		8,249	0
Manual Routine Maintenance	Omiya Anyima-Lakoga -Onyala	Other Transfers from Central Government Uganda Road Fund (URF)		7,675	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Omiya Anyima	Other Transfers from Central Government Uganda Road Fund (URF)		16,558	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	pella wicere	Programme Conditional Grant - Development		28,000	0

VOTE: 868 Kitgum District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Pagen PS	External Financing United States Agency for International Development (USAID)		18,977	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Ayoma Primary School	Programme Conditional Grant - Non Wage Recurrent		13,922	0
OBEM P.S.	OBEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,592	0
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Layamo Seed	Programme Conditional Grant - Development		27,276	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Layamo SS	Programme Conditional Grant - Development		518,235	0
Non Residential Buildings, Schools	Layamo SS	Programme Conditional Grant - Development		0	0

VOTE: 868 Kitgum District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Beyolangee-Lamugu	Other Transfers from Central Government Uganda Road Fund (URF)		4,336	0
Manual Routine Maintenance	YY Okot-Ocettoke	Other Transfers from Central Government Uganda Road Fund (URF)		3,281	0
Manual Routine Maintenance	Ocettoke-Okora	Other Transfers from Central Government Uganda Road Fund (URF)		744	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Layamo	Other Transfers from Central Government Uganda Road Fund (URF)		8,317	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pagen p/s	External Financing United States Agency for International Development (USAID)		17,000	0

VOTE: 868 Kitgum District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Alimalagot PS	External Financing United States Agency for International Development (USAID)		22,288	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Corner Kalabong - Akilok	Other Transfers from Central Government Uganda Road Fund (URF)		13,476	0
Manual Routine Maintenance	Kalabong-Ogul-Onyala	Other Transfers from Central Government Uganda Road Fund (URF)		9,374	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts.	Namokora	Other Transfers from Central Government Uganda Road Fund (URF)		11,990	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Jaipii	External Financing United States Agency for International Development (USAID)		49,091	0

VOTE: 868 Kitgum District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Ora bul	External Financing United States Agency for International Development (USAID)		17,000	0
LCIII: 236658 Lagoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWIDI HC II	Alel Village	Programme Conditional Grant - Non Wage Recurrent		10,388	0
LAKWOR HC II	Lakwor Village	Programme Conditional Grant - Non Wage Recurrent		10,388	0
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent		12,666	0
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent		20,776	0
ORYANG KULUKWAC HEALTH CENTRE	Oryang Kulu Kwach	Programme Conditional Grant - Non Wage Recurrent		10,388	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aparo PS	Programme Conditional Grant - Development		1,770	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aloto PS	Programme Conditional Grant - Development		1,342	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARO P.S	Aparo PS	Programme Conditional Grant - Non Wage Recurrent		11,006	0
ORYANG P.S	Oryang PS	Programme Conditional Grant - Non Wage Recurrent		15,752	0
ALOTO P.S	ALOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,666	0
AKUNA LABER P/S	AKUNA LABER P/S	Programme Conditional Grant - Non Wage Recurrent		9,467	0
BULUZI P.S	BULUZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,555	0
PACUDU P.S.	PACUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,698	0
ALEL P.S	ALEL P.S	Programme Conditional Grant - Non Wage Recurrent		13,725	0
LABILO P.S	LABILO P.S	Programme Conditional Grant - Non Wage Recurrent		9,071	0
PAWIDI P.S.	PAWIDI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,203	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGORO SEED SECONDARY SCHOOL	Lagoro Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		38,240	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Kitgum Matidi-Lakwor-Aloto	Other Transfers from Central Government Uganda Road Fund (URF)		10,019	0
Manual Routine Maintenance	Lagoro TC-Lalano	Other Transfers from Central Government Uganda Road Fund (URF)		6,328	0
Manual Routine Maintenance	Lagoro-Pacudu	Other Transfers from Central Government Uganda Road Fund (URF)		8,115	0
Manual Routine Maintenance	Lalano-Aloto	Other Transfers from Central Government Uganda Road Fund (URF)		5,507	0
Manual Routine Maintenance	Lagoro-Balakwar	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Lagoro	Other Transfers from Central Government Uganda Road Fund (URF)		12,032	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of District Road	Lagoro TC-Lalano	Programme Conditional Grant - Development		153,000	0
Rehabilitation of District Roads	Lagoro TC-Pawidi 5.7 Km	Programme Conditional Grant - Development		169,908	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Putuke PS	Programme Conditional Grant - Development		2,476	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Onyaa P.S	Onyaa P.S	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Lumule P.S.	Lumule P.S.	Programme Conditional Grant - Non Wage Recurrent		16,583	0
Aputubere P.S	Aputubere P.S	Programme Conditional Grant - Non Wage Recurrent		4,459	0
LAPANA	LAPANA	Programme Conditional Grant - Non Wage Recurrent		5,786	0
Mulago Primary School	Mulago Primary School	Programme Conditional Grant - Non Wage Recurrent		13,178	0
PAIBONY P.S	PAIBONY P.S	Programme Conditional Grant - Non Wage Recurrent		16,812	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM MATIDI SEED SS	Kitgum Matidi Seed School	Programme Conditional Grant - Non Wage Recurrent		65,280	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Mucwini-Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)		10,570	0
Manual Routine Maintenance	Oryan Ojuma-Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)		9,012	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)		12,368	0
LCIII: 236660 Mucwini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUDO HEALTH CENTRE II	Central	Programme Conditional Grant - Non Wage Recurrent		10,388	0
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent		13,616	0
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent		20,776	0
LAGOT HEALTH CENTRE II	Lagot A	Programme Conditional Grant - Non Wage Recurrent		10,388	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Larakaraka PS	External Financing United States Agency for International Development (USAID)		2,856	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Larakaraka PS	External Financing United States Agency for International Development (USAID)		7,008	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Larakaraka PS	External Financing United States Agency for International Development (USAID)		9,933	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKARA P.S	AKARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,490	0
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent		17,530	0
LAGOT P.S.	LAGOT P.S.	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Arch-Bishop Janani Luwum Mem School	Programme Conditional Grant - Non Wage Recurrent		49,556	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Periodic Road Mainatenace	Mucwini-Namokora	Other Transfers from Central Government Uganda Road Fund (URF)		241,601	0
Manual Routine Maintenance	Pacwha-Obyen	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	0
Manual Routine Maintenance	Mucwini-Abino	Other Transfers from Central Government Uganda Road Fund (URF)		5,273	0
Manual Routine Maintenance	Okol-Lagot	Other Transfers from Central Government Uganda Road Fund (URF)		8,613	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Mucwini	Other Transfers from Central Government Uganda Road Fund (URF)		17,568	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Mucwini-Kitgum Matidi	External Financing United States Agency for International Development (USAID)		271,136	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Labotolwonga	External Financing United States Agency for International Development (USAID)		17,000	0
LCIII: 236661 Orom Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Orom HCIII	District Discretionary Equalisation Development Grant		120,720	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Locom PS	External Financing United States Agency for International Development (USAID)		9,641	0
Residential Building Staff Houses	Lokom PS	External Financing United States Agency for International Development (USAID)		7,933	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNGANYURA P. S	LUNGANYURA P. S	Programme Conditional Grant - Non Wage Recurrent		11,511	0
OROM P.S.	OROM P.S.	Programme Conditional Grant - Non Wage Recurrent		16,027	0
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent		14,333	0
CAMGWENG P.S	CAMGWENG P.S	Programme Conditional Grant - Non Wage Recurrent		13,295	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Dodoma -Lunganyura	Other Transfers from Central Government Uganda Road Fund (URF)		4,746	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Orom	Other Transfers from Central Government Uganda Road Fund (URF)		29,283	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of District Road	Orom -Akilok 10.0 Km	Programme Conditional Grant - Development		237,999	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Tikao Market	Programme Conditional Grant - Development		22,800	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamanding	External Financing United States Agency for International Development (USAID)		17,000	0
LCIII: 236662 Labongo Amida Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWENGCOO HEALTH CENTRE II	Tai Ocot	Programme Conditional Grant - Non Wage Recurrent		10,388	0
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent		20,776	0
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent		5,079	0
LUKWOR HEALTH CENTRE II	Lukwor East	Programme Conditional Grant - Non Wage Recurrent		10,388	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant		134,732	0
Non Residential Buildings Electrical Works	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant		0	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokira PS	External Financing United States Agency for International Development (USAID)		196,800	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Okidi PS	Programme Conditional Grant - Development		2,476	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMOLA P.S.	LAMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,000	0
OKIDI P.S.	OKIDI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,269	0
LOKIRA P.S.	LOKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,050	0
LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		9,251	0
ORYANG OJUMA P.S	ORYANG OJUMA P.S	Programme Conditional Grant - Non Wage Recurrent		16,940	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LABONG AMIDA SEED SCHOOL	Amida Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		41,440	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance 13.8 Km	Awuch-Lanydyang	Other Transfers from Central Government Uganda Road Fund (URF)		7,677	0
Manual Routine Maintenance	Akworo-Okidi	Other Transfers from Central Government Uganda Road Fund (URF)		7,031	0
Manual Routine Maintenance	Awuch -Lukwor North	Other Transfers from Central Government Uganda Road Fund (URF)		5,742	0
Manual Routine Maintenance	Lamola-Gweengpamon-Lanydyang	Other Transfers from Central Government Uganda Road Fund (URF)		6,035	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Amida	Other Transfers from Central Government Uganda Road Fund (URF)		11,585	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Rehabilitation of Awuch-Lanydyang	External Financing United States Agency for International Development (USAID)		318,247	0
Roads and Bridges - Construction Services	Low Cost Sealing Lamola-Gwengpamon - Lanydyang	External Financing United States Agency for International Development (USAID)		388,617	0
Roads and Bridges - Construction Services	Lamola-Gwengpamon-Lanydyang	External Financing United States Agency for International Development (USAID)		1,646,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lawelo oketi	External Financing United States Agency for International Development (USAID)		49,091	0
LCIII: 236663 Labongo Akwang Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJIMO HEALTH CENTRE III	Ateng Village	Programme Conditional Grant - Non Wage Recurrent		20,776	0
TAMANGU HC II	Tumangu Villlage	Programme Conditional Grant - Non Wage Recurrent		10,388	0
PAJIMO HEALTH CENTRE III	Ateng Village	Programme Conditional Grant - Non Wage Recurrent		10,214	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Adyee PS	External Financing United States Agency for International Development (USAID)		11,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akado PS	External Financing United States Agency for International Development (USAID)		19,297	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Agweng PS	Programme Conditional Grant - Development		2,366	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akado PS	Programme Conditional Grant - Development		1,880	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADYEE P.S	Adyee PS	Programme Conditional Grant - Non Wage Recurrent		13,349	0
ALUNE P.S	Alune PS	Programme Conditional Grant - Non Wage Recurrent		14,009	0
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Programme Conditional Grant - Non Wage Recurrent		14,351	0
AKADO P.S	AKADO P.S	Programme Conditional Grant - Non Wage Recurrent		17,104	0
OKWICI P.S.	OKWICI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,227	0
PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
PANYKEL P.S	PANYKEL P.S	Programme Conditional Grant - Non Wage Recurrent		12,640	0
PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Programme Conditional Grant - Non Wage Recurrent		8,284	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJIMO P.S.	PAJIMO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,489	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITGUM HIGH SCHOOL	Kitgum High School	Programme Conditional Grant - Non Wage Recurrent		65,504	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Ayoma-Alune	Other Transfers from Central Government Uganda Road Fund (URF)		14,568	0
Manual Routine Maintenance	Agweng -Panykel	Other Transfers from Central Government Uganda Road Fund (URF)		5,156	0
Manual Routine Maintenance	Bajere-Alune	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	0
Item: 263402 Transfer to Other Government Units					
Installation of Culverts	Akwang	Other Transfers from Central Government Uganda Road Fund (URF)		11,199	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of District Roads	Ayoma-Alune 13 Km	Programme Conditional Grant - Development		289,094	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wigweng	External Financing United States Agency for International Development (USAID)		49,091	0
Water - System Fixtures, Fittings and Maintenance	Bajere south	External Financing United States Agency for International Development (USAID)		17,000	0
LCIII: 273507 Namokora Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	TC HQ	District Unconditional Grant Non-Wage		3,255	0
Allowance.	TC HQ	District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		11,534	0
Allowance.	Sub County HQ	District Unconditional Grant Non-Wage		0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Bongo PiiWest - Lalikan	Other Transfers from Central Government Uganda Road Fund (URF)		6,328	0
LCIII: 273509 Labongo Amida West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		12,861	0
Allowance.	Sub County HQ	District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273510 Lalano					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		37,052	0
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	0
LCIII: 273511 Mucwini East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		30,620	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Water and sanitation development	pukure	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kitibol Okol	External Financing United States Agency for International Development (USAID)		299,974	0
Water Plants - Construction	Omuna B	External Financing United States Agency for International Development (USAID)		49,091	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273512 Mucwini West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		34,295	0
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	0
LCIII: 273513 Namokora North					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		38,583	0
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Onyala	External Financing United States Agency for International Development (USAID)		800,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273514 Omiya Anyima West					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		45,321	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Honoraria For LC III Councilors	All the LLGs	District Unconditional Grant Non-Wage		62,497	0
LCIII: 273515 Orom East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		45,321	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Corner Pirre-Lucombo	Other Transfers from Central Government Uganda Road Fund (URF)		2,812	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Manual Routine Maintenance	Akilok- Lucom	Other Transfers from Central Government Uganda Road Fund (URF)		9,199	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lojira	External Financing United States Agency for International Development (USAID)		49,091	0
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent		103,881	0
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent		43,118	0
AKURUMOR HC II	Locomo Village	Programme Conditional Grant - Non Wage Recurrent		10,388	0
LALEKAN HC II	Lalekan Central	Programme Conditional Grant - Non Wage Recurrent		10,388	0
LOBOROM HEALTH CENTRE III	Pagen East	Programme Conditional Grant - Non Wage Recurrent		20,776	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBOROM HEALTH CENTRE III	Pagen East	Programme Conditional Grant - Non Wage Recurrent		8,035	0
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima central	Programme Conditional Grant - Non Wage Recurrent		20,776	0
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent		20,776	0
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent		13,160	0
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima Central	Programme Conditional Grant - Non Wage Recurrent		12,001	0
AKILOK HEALTH CENTRE II	Central Ward	Programme Conditional Grant - Non Wage Recurrent		10,388	0
KITGUM MATIDI HEALTH CENTRE II	Bobí Central	Programme Conditional Grant - Non Wage Recurrent		20,776	0
KITGUM MATIDI HEALTH CENTRE II	Bobí Central	Programme Conditional Grant - Non Wage Recurrent		10,685	0
OBYEN HEALTH CENTRE II	Obyen Central	Programme Conditional Grant - Non Wage Recurrent		10,388	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH HOSPITAL	Nyikinyiki Village	Programme Conditional Grant - Non Wage Recurrent		204,207	0
KITGUM GOVERNMENT HOSPITAL	Langalanga Village	Programme Conditional Grant - Non Wage Recurrent		414,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ocetoke Primary School	Ocetoke PS	Programme Conditional Grant - Non Wage Recurrent		19,009	0
Odunglee Primary School	Odunglee PS	Programme Conditional Grant - Non Wage Recurrent		17,973	0
PAGEN P.S.	Pagen PS	Programme Conditional Grant - Non Wage Recurrent		14,705	0
KITGUM MATIDI P/S	KITGUM MATIDI P/S	Programme Conditional Grant - Non Wage Recurrent		21,961	0
Layamo P.S.	Layamo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,623	0
PUTUKE P.S.	PUTUKE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,055	0
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent		6,319	0
AKWORO P.S	AKWORO P.S	Programme Conditional Grant - Non Wage Recurrent		14,506	0
GWENG PAMON P.S.	GWENG PAMON P.S.	Programme Conditional Grant - Non Wage Recurrent		8,557	0
OPETTE P.S	OPETTE P.S	Programme Conditional Grant - Non Wage Recurrent		13,886	0
BALAKWA P.S	BALAKWA P.S	Programme Conditional Grant - Non Wage Recurrent		10,924	0
LAKWOR P.S.	LAKWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		15,573	0
Lokom P.S	Lokom P.S	Programme Conditional Grant - Non Wage Recurrent		9,929	0
MUCWINI P.S	MUCWINI P.S	Programme Conditional Grant - Non Wage Recurrent		16,614	0
Yepa P.S.	Yepa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,490	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALABONG P.S.	KALABONG P.S.	Programme Conditional Grant - Non Wage Recurrent		9,553	0
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,046	0
Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Programme Conditional Grant - Non Wage Recurrent		12,491	0
OKOL P.S	OKOL P.S	Programme Conditional Grant - Non Wage Recurrent		15,284	0
Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Programme Conditional Grant - Non Wage Recurrent		15,017	0
LARAKARAKA P.S.	LARAKARAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,232	0
LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,434	0
Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Programme Conditional Grant - Non Wage Recurrent		14,616	0
Lagotcugu P.S.	Lagotcugu P.S.	Programme Conditional Grant - Non Wage Recurrent		17,509	0
ATIM KIKOMA P.S	ATIM KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,454	0
ALIMA-LAGOT P.S	ALIMA-LAGOT P.S	Programme Conditional Grant - Non Wage Recurrent		3,439	0
BOLA P.S	BOLA P.S	Programme Conditional Grant - Non Wage Recurrent		12,938	0
Dogdam Parents School	Dogdam Parents School	Programme Conditional Grant - Non Wage Recurrent		7,196	0
LYELLOKWAR P.S.	LYELLOKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		8,816	0
Namakora P.S.	Namakora P.S.	Programme Conditional Grant - Non Wage Recurrent		25,846	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUL P.S	OGUL P.S	Programme Conditional Grant - Non Wage Recurrent		6,142	0
DEITE HILLS P.S	DEITE HILLS P.S	Programme Conditional Grant - Non Wage Recurrent		9,348	0
Onyala P.S.	Onyala P.S.	Programme Conditional Grant - Non Wage Recurrent		11,132	0
Oryebo P.S	Oryebo P.S	Programme Conditional Grant - Non Wage Recurrent		4,980	0
LOLUKO P.S.	LOLUKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,773	0
PELLA P.S.	PELLA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,257	0
GUDA P.S	GUDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,387	0
AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Programme Conditional Grant - Non Wage Recurrent		8,594	0
MORONGOLE P.S	MORONGOLE P.S	Programme Conditional Grant - Non Wage Recurrent		7,395	0
GWOKONGWEE P.S.	GWOKONGWEE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,046	0
LODWAR P.S.	LODWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		7,339	0
LOCOMO P.S.	LOCOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,223	0
Lopur P.S.	Lopur P.S.	Programme Conditional Grant - Non Wage Recurrent		18,551	0
WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,272	0
Lokoropwac. P.S	Lokoropwac. P.S	Programme Conditional Grant - Non Wage Recurrent		6,992	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lalekan P.S.	Lalekan P.S.	Programme Conditional Grant - Non Wage Recurrent		7,614	0
LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,307	0
LODUM-OYERE P.S	LODUM-OYERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,901	0
LAKONG-GERA PS	LAKONG-GERA PS	Programme Conditional Grant - Non Wage Recurrent		9,072	0
LADOTONEN P.S	LADOTONEN P.S	Programme Conditional Grant - Non Wage Recurrent		12,088	0
AYWEE P.S	AYWEE P.S	Programme Conditional Grant - Non Wage Recurrent		9,378	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMOKORA VOC S.S	Namokora Voc SS	Programme Conditional Grant - Non Wage Recurrent		40,480	0
OMIYA ANYIMA SS	Omiya Anyima SS	Programme Conditional Grant - Non Wage Recurrent		24,480	0
OROM SEED SECONDARY SCHOOL	Orom Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		31,712	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUCWINI SKILLS DEVELOPMENT CENTRE	Mucwini Skills Development Center	Programme Conditional Grant - Non Wage Recurrent		42,000	0
OBYEN COMMUNITY POLYTECHNIC	Obyen Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent		64,920	0
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Data Bundle DHO Office	District Discretionary Equalisation Development Grant		1,200	0
Telecommunication Services - Telecommunication Expenses	Air time for DHO, Biostat, DSFP	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitgum DLG	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Transport Refund	Kitgum DLG	District Discretionary Equalisation Development Grant		7,974	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DHO Office	District Discretionary Equalisation Development Grant		6,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Repair of Motorcycle for Biostat, DSFP	District Discretionary Equalisation Development Grant		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kitgum General Hospital	District Discretionary Equalisation Development Grant		144,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO Office	External Financing Aids Health Care Foundation (AHF)		48,000	0
Welfare - Departments		External Financing Aids Health Care Foundation (AHF)		13,126	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office	External Financing Aids Health Care Foundation (AHF)		138,000	0
Office Supplies - Printing and Assorted Stationery	Kitgum	External Financing Aids Health Care Foundation (AHF)		19,689	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowance to Health Workers	External Financing Aids Health Care Foundation (AHF)		1,106,916	0
Travel Inland - Fuel	Fuel for Health Workers Activities in Kitgum	External Financing Aids Health Care Foundation (AHF)		369,950	0
Travel Inland - Allowances	Kitgum	External Financing Aids Health Care Foundation (AHF)		157,524	0
Travel Inland - Fuel	Kitgum	External Financing Aids Health Care Foundation (AHF)		52,512	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Works Department	Programme Conditional Grant - Development		4,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Monitoring and Maintenance	District HQ	Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development		5,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221003 Staff Training					
Staff Training - Facilitation	District HQ	Programme Conditional Grant - Development		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQ	External Financing United States Agency for International Development (USAID)		4,000	0
ICT - Assorted Computer Accessories	District HQ	External Financing United States Agency for International Development (USAID)		5,000	0
ICT - Assorted Computer Accessories		External Financing United States Agency for International Development (USAID)		8,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	District HQ	External Financing United States Agency for International Development (USAID)		1,600	0
Foodstuff - Refreshments	District HQ	External Financing United States Agency for International Development (USAID)		4,280	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United States Agency for International Development (USAID)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	External Financing United States Agency for International Development (USAID)		7,000	0
Office Supplies - Assorted Stationery	District HQ	External Financing United States Agency for International Development (USAID)		13,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	Programme Conditional Grant - Development		500	0
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Development		600	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to UIPE		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQ	Programme Conditional Grant - Development		2,500	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		900	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District HQ	Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	District HQ	Programme Conditional Grant - Development		4,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)		13,000	0
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)		13,000	0
Travel Inland - Allowances	District HQ	External Financing United States Agency for International Development (USAID)		27,375	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United States Agency for International Development (USAID)		8,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United States Agency for International Development (USAID)		21,000	0
Fuel, Oils and Lubricants - Diesel	District HQ	External Financing United States Agency for International Development (USAID)		17,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing United States Agency for International Development (USAID)		4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Development		100,000	0
LCIII: S237738 Pandwong Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District HQ	District Discretionary Equalisation Development Grant		10,512	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHQ	District Discretionary Equalisation Development Grant		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District Council Hall - District HQ	District Discretionary Equalisation Development Grant		70,054	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Pandwong Cell	Locally Raised Revenues		120,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	External Financing Aids Health Care Foundation (AHF)		1,400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Project Supervision	Project Sites	External Financing United States Agency for International Development (USAID)		15,243	0
Site Visit	Project Sites	External Financing United States Agency for International Development (USAID)		0	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Record Center Education Block	District Discretionary Equalisation Development Grant		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. casuals, temporary)	East Ward B	External Financing United States Agency for International Development (USAID)		6,655	0
Allowances (incl. casuals, temporary)	East Ward	External Financing United States Agency for International Development (USAID)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	East Ward B	External Financing United States Agency for International Development (USAID)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	East Ward	External Financing United States Agency for International Development (USAID)		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of project-Allowances and Facilitation	East Ward B	Programme Conditional Grant - Development		4,000	0
Monitoring, supervision and appraisal of capital project-Fuel	East Ward B	Programme Conditional Grant - Development		6,486	0
Item: 227001 Travel inland					
Travel Inland - Allowances	East Ward B	External Financing United States Agency for International Development (USAID)		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	East Ward B	External Financing United States Agency for International Development (USAID)		12,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	East ward B	External Financing United States Agency for International Development (USAID)		4,997	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)		13,929	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)		39,124	0
Other Structures - Contractor	East Ward B	External Financing United States Agency for International Development (USAID)		34,916	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	LLGs	External Financing United Nations Children Fund (UNICEF)		379,698	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals	All the LLGs	External Financing United Nations Children Fund (UNICEF)		262,828	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage		81,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Unconditional Grant Non-Wage		40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LLGs	District Unconditional Grant Non-Wage		1,508,112	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	LLGs	District Unconditional Grant Non-Wage		570,160	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	External Financing United Nations Children Fund (UNICEF)		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	District Discretionary Equalisation Development Grant		10,974	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Supply of Assorted ICT items	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Supply of stationaries	District Discretionary Equalisation Development Grant		0	0
Office Supplies - Assorted Printing Materials and Consumables	Supply of stationaries	District Discretionary Equalisation Development Grant		4,800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project apraisal cost	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances	District Discretionary Equalisation Development Grant		2,400	0
Travel Inland - Field Work Expenses	District HQ	District Discretionary Equalisation Development Grant		3,862	0
Travel Inland - Field Work Expenses	Subcounties	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LLGs	District Discretionary Equalisation Development Grant		2,221	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	LLGs	District Discretionary Equalisation Development Grant		10,314	0
Travel Inland - Allowances	LLGs	District Discretionary Equalisation Development Grant		7,800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation of Projects	All project Sites and DHQ	District Discretionary Equalisation Development Grant		36,000	0
Monitoring of NUDEIL Projects	Project Sites	District Discretionary Equalisation Development Grant		56,736	0