Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 868 Kitgum District for FY 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: 08-11-2023 cc. The LCV Chairperson (District) / The Mayor (Municipality)

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	4,376,702	878,127	21%
Conditional Government Transfers	29,160,541	35,059,360	8,698,588	30%
Other Government Transfers	741,756	741,756	10,000	1%
External Financing	3,984,941	3,984,941	578,062	15%
Total Revenues shares	38,496,661	44,682,760	10,207,478	27%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,324,578	2,244,433	269,784	20%
Tourism Development	3,453	3,453	135	4%
Natural Resources, Environment, Climate Change, Land And Water	1,340,791	1,546,889	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	27,100,606	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	7,634,238	2,484,614	52%
Development Plan Implementation	1,209,411	2,593,614	111,660	9%
Grand Total	38,496,661	44,682,760	8,636,722	22%
Wage	23,290,541	24,151,397	5,435,869	23%
Non-Wage Recurrent	7,800,121	10,879,100	3,137,234	40%
Domestic Devt	3,421,058	5,667,321	0	0%
External Financing	3,984,941	3,984,941	63,619	2%

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

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

Ushs Thousands	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	4,376,702	878,127	21%
District Discretionary Equalisation Development Grant	567,830	567,830	0	0%
District Unconditional Grant Non-Wage	696,065	983,345	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	35,059,360	8,698,588	30%
Programme Conditional Grant - Non Wage Recurrent	5,926,457	8,718,157	3,321,103	56%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,709,331	4,955,594	250,000	9%
Programme Conditional Grant - Wage Recurrent	20,509,938	21,370,795	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 Enterpreneurship Program(UWEP)	17,300	17,300	0	0%
External Financing	3,984,941	3,984,941	578,062	15%
Aids Health Care Foundation (AHF)	65,635	65,635	2,830	4%
Global Alliance for Vaccines and Immunization (GAVI)	461,216	461,216	0	0%
United Nations Children Fund (UNICEF)	1,746,162	1,746,162	124,023	7%
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	44,682,760	10,207,478	27%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s) Approved Revised Budget Cur

A: Breakdown of Department Revenues Recurrent Revenues 3.986.504 6.422.933 2.658.906 67% 3.381 District Unconditional Grant Non-Wage 145,786 145,786 36,447 25% 00 District Unconditional Grant Wage 731,309 731,309 182,827 25% 00 Locally Raised Revenues 32,410 32,410 10,500 32% 0 Multi-Sectoral Transfers to LLGs NonWage 356,003 57,382 19% 3,381 Programme Conditional Grant Nage 79,019 79,019 19,755 25% 0 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 0 0% 0 0 Total Revenues Shares 4,245,732 6,682,161 2,658,906 6,3% 3,381 Bireakdown of Sub-SubProgramme Expenditures 2 2 0 0% 0 <th></th> <th>Approved R Budget</th> <th>evised Budget</th> <th>Cumulative Release</th> <th>% Approved Budget Released</th> <th>Quarter outturn</th>		Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
District Unconditional Grant Non-Wage 145,786 145,786 36,447 25% 0 District Unconditional Grant Wage 731,309 731,309 182,827 25% 0 Locally Raised Revenues 32,410 32,410 10,500 32% 0 Multi-Sectoral Transfers to LLGs_NonWage 356,003 356,003 67,382 19% 3,381 Programme Conditional Grant Wage 79,019 79,019 79,019 19,755 25% 0 Development Revenues 259,228 259,228 0 0% 0 0 District Discretionary Equalisation Development Grant 14,256 14,256 0 0% 0 Multi-Sectoral Transfers to LLGS, Gou 244,972 24,072 0 0% 0 Total Revenues Shares 4,245,732 6,682,161 2,658,906 63% 3,381 B: Ereakdown of Sub-SubProgramme Expenditures 0 0 0 0 0 0 0 0 0 0 0 0	A: Breakdown of Department Revenues					
District Unconditional Grant Wage 731,309 731,309 182,827 25% 0 Locally Raised Revenues 32,410 32,410 10,500 32% 0 Multi-Sectoral Transfers to LLGs_NonWage 356,003 356,003 67,382 19% 3,381 Programme Conditional Grant Non Wage Recurrent 2,641,976 5,078,405 2,341,995 89% 0 Urban Unconditional Grant Nage 79,019 79,019 19,755 25% 0 Development Revenues 259,228 259,228 0 0% 0 Multi-Sectoral Transfers to LLGs_Gou 244,972 249,972 0 0% 0 Total Revenues Shares 4,245,732 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures X X 0<	Recurrent Revenues	3,986,504	6,422,933	2,658,906	67%	3,381
Locally Raised Revenues 32,410 32,410 10,500 32% 0 Multi-Sectoral Transfers to LLGs_NonWage 356,003 356,003 67,382 19% 3,381 Programme Conditional Grant - Non Wage Recurrent 2,641,976 5,078,405 2,341,995 89% 00 Urban Unconditional Grant Wage 79,019 79,019 19,755 25% 0 Development Revenues 259,228 259,228 0 0% 00 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 6,682,161 2,658,906 63% 3,381 B: Erekdown of Sub-SubProgramme Expenditures 244,972 244,972 0 <	District Unconditional Grant Non-Wage	145,786	145,786	36,447	25%	0
Multi-Sectoral Transfers to LLGs_NonWage 356,003 356,003 67,382 19% 3,381 Programme Conditional Grant - Non Wage Recurrent 2,641,976 5,078,405 2,341,995 89% 00 Urban Unconditional Grant - Non Wage 79,019 79,019 19,755 25% 00 Development Revenues 259,228 259,228 0 0% 00 District Discretionary Equalisation Development Grant 14,256 14,256 0 0% 00 Multi-Sectoral Transfers to LLGs_Gou 244,972 244,972 0 0% 00 Total Revenues Shares 4,245,732 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures 0 0 Wage 810,329 810,329 194,131 24% 0 <td>District Unconditional Grant Wage</td> <td>731,309</td> <td>731,309</td> <td>182,827</td> <td>25%</td> <td>0</td>	District Unconditional Grant Wage	731,309	731,309	182,827	25%	0
Programme Conditional Grant - Non Wage Recurrent 2,641,976 5,078,405 2,341,995 89% 0 Urban Unconditional Grant Wage 79,019 79,019 19,755 25% 00 Development Revenues 259,228 259,228 0 0% 00 District Discretionary Equalisation Development Grant 14,256 14,256 0 0% 00 Multi-Sectoral Transfers to LLGs_Gou 244,972 244,972 0 0% 00 Total Revenues Shares 4,245,732 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures 0	Locally Raised Revenues	32,410	32,410	10,500	32%	0
Urban Unconditional Grant Wage 79,019 79,019 79,075 25% 0 Development Revenues 259,228 259,228 259,228 0 0% 00 District Discretionary Equalisation Development Grant 14,256 14,256 0 0% 00 Multi-Sectoral Transfers to LLGs_Gou 244,972 244,972 0 0% 00 Total Revenues Shares 4,245,732 6,682,161 2,658,906 6.3% 3,381 H: Breakdown of Sub-SubProgramme Expenditures Keurrent Expenditure 2,194,505 2,194,508 6,9% 0 Non Wage 3,176,175 5,612,605 2,194,568 69% 0 Development Expenditure 259,228 259,228 0 0% 0 External Financing 0 0 0 0 0 0 Otal Expenditure 244,5732 6,682,161 2,388,699 56% 0 C: Unspent Balances 270,207 0 0 0 0 0 0	Multi-Sectoral Transfers to LLGs_NonWage	356,003	356,003	67,382	19%	3,381
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 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures E E E E G G G Wage 810,329 810,329 194,131 24% 0	Programme Conditional Grant - Non Wage Recurrent	2,641,976	5,078,405	2,341,995	89%	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 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures 244,972 244,972 244,972 0 0% 0 Wage 4,245,732 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures 0	Urban Unconditional Grant Wage	79,019	79,019	19,755	25%	0
Multi-Sectoral Transfers to LLGs_Gou 244,972 244,972 0 0% 0 Total Revenues Shares 4,245,732 6,682,161 2,658,906 6,3% 3,381 B: Breakdown of Sub-SubProgramme Expenditures 5,612,605 2,194,568 69% 0 Wage 810,329 810,329 194,131 24% 0 0 Non Wage 3,176,175 5,612,605 2,194,568 69% 0 Development Expenditure 0% 0 Domestic Development 259,228 259,228 0 0% 0	Development Revenues	259,228	259,228	0	0%	0
Total Revenues Shares 4,245,732 6,682,161 2,658,906 63% 3,381 B: Breakdown of Sub-SubProgramme Expenditures 3,381 B: Breakdown of Sub-SubProgramme Expenditures 3,381 B: Breakdown of Sub-SubProgramme Expenditure 0 Wage 810,329 810,329 194,131 24% 0 Non Wage 3,176,175 5,612,605 2,194,568 69% 0 0 Development Expenditure 259,228 259,228 0 0% 0	District Discretionary Equalisation Development Grant	14,256	14,256	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Wage 810,329 810,329 194,131 24% 0 Non Wage 3,176,175 5,612,605 2,194,568 69% 0 Development Expenditure 0 0 0% 0 External Financing 0 0 0% 0 Total Expenditure 4,245,732 6,682,161 2,388,699 56% 0 C: Unspent Balances 270,207 2 2 0 0% 0 Wage 8,451 0 0 0 0 0 0 0 Domestic Development Balances 261,756 0	Multi-Sectoral Transfers to LLGs_Gou	244,972	244,972	0	0%	0
Recurrent Expenditure Wage 810,329 810,329 194,131 24% 0 Non Wage 3,176,175 5,612,605 2,194,568 69% 0 Development Expenditure 0	Total Revenues Shares	4,245,732	6,682,161	2,658,906	63%	3,381
Wage 810,329 810,329 194,131 24% 0 Non Wage 3,176,175 5,612,605 2,194,568 69% 0 Development Expenditure 0 <	B: Breakdown of Sub-SubProgramme Expenditures					
Non Wage 3,176,175 5,612,605 2,194,568 69% 0 Development Expenditure 2 2 5,612,605 2,194,568 69% 0 Domestic Development 259,228 259,228 0 0% 0 External Financing 0 0 0 0% 0 Total Expenditure 4,245,732 6,682,161 2,388,699 56% 0 C: Unspent Balances Z70,207 Wage 8,451 Domestic Development Balances 261,756 <td>Recurrent Expenditure</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Recurrent Expenditure					
Development ExpenditureDomestic Development259,228259,22800%0External Financing0000%0Total Expenditure4,245,7326,682,1612,388,69956%0C: Unspent BalancesRecurrent Balances270,207Wage8,4510Non Wage261,7560Development BalancesDomestic Development00Domestic Development00External Financing00	Wage	810,329	810,329	194,131	24%	0
Domestic Development259,228259,22800%0External Financing000000Total Expenditure4,245,7326,682,1612,388,69956%0C: Unspent BalancesRecurrent Balances270,207Wage8,4510Non Wage261,7560Development BalancesDevelopment Balances0External Financing0	Non Wage	3,176,175	5,612,605	2,194,568	69%	0
External Financing0000%0Total Expenditure4,245,7326,682,1612,388,69956%0C: Unspent BalancesRecurrent Balances270,207Wage8,451Non Wage261,756Development Balances0Development Balances0External Financing0	Development Expenditure					
Total Expenditure4,245,7326,682,1612,388,69956%0C: Unspent BalancesRecurrent Balances270,207Wage8,451Non Wage261,756Development Balances0Domestic Development0External Financing0	Domestic Development	259,228	259,228	0	0%	0
C: Unspent Balances 270,207 Recurrent Balances 270,207 Wage 8,451 Non Wage 261,756 Development Balances 0 Domestic Development 0 External Financing 0	External Financing	0	0	0	0%	0
Recurrent Balances270,207Wage8,451Non Wage261,756Development Balances0Domestic Development0External Financing0	Total Expenditure	4,245,732	6,682,161	2,388,699	56%	0
Wage8,451Non Wage261,756Development Balances0Domestic Development0External Financing0	C: Unspent Balances					
Non Wage261,756Development Balances0Domestic Development0External Financing0	Recurrent Balances			270,207		
Development Balances0Domestic Development0External Financing0	Wage			8,451		
Image: Construction of the second	Non Wage			261,756		
External Financing 0	Development Balances			0		
	-			0		
	External Financing			0		
				270,207		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Finance

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

B1: Overview of Department Revenues and Exp	Č .	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	372,844	372,844	79,912	21%	0
District Unconditional Grant Non-Wage	47,416	47,416	11,854	25%	0
District Unconditional Grant Wage	272,233	272,233	68,058	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,233	272,233	51,375	19%	0
Non Wage	100,611	100,611	10,775	11%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	878,908	140,016	24%	0
District Unconditional Grant Non-Wage	188,201	471,482	47,051	25%	0
District Unconditional Grant Wage	243,061	243,061	60,765	25%	0
Locally Raised Revenues	164,365	164,365	32,200	20%	0
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	948,961	140,016	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,061	243,061	50,875	21%	0
Non Wage	352,567	635,847	40,469	11%	0
Development Expenditure					
Domestic Development	70,054	70,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	665,681	948,961	91,343	14%	0
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		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	1,466,112	298,148	25%	0
District Unconditional Grant Wage	169,969	169,969	42,492	25%	0
Locally Raised Revenues	9,625	9,625	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	263,894	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,022,623	1,022,623	255,656	25%	0
Development Revenues	120,000	775,961	0	0%	0
Locally Raised Revenues	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	0	655,961	0	0%	0
Total Revenues Shares	1,322,218	2,242,073	298,148	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,192,593	1,192,593	268,193	22%	0
Non Wage	9,625	273,519	0	0%	0
Development Expenditure					
Domestic Development	120,000	775,961	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,322,218	2,242,073	268,193	20%	0
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		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department · Health

External Financing

Total Unspent

Department: Health					
B1: Overview of Department Revenues and Expendit	tures 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%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	288,434	288,434	72,108	25%	0
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%	0
Programme Conditional Grant - Wage Recurrent	8,297,191	8,297,191	2,074,298	25%	0
Development Revenues	1,114,352	1,114,352	2,830	0%	0
District Discretionary Equalisation Development Grant	170,134	170,134	0	0%	0
External Financing	876,851	876,851	2,830	0%	0
Programme Conditional Grant - Development	67,366	67,366	0	0%	0
Total Revenues Shares	10,917,522	10,917,522	2,451,966	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,585,625	8,585,625	2,016,441	23%	0
Non Wage	1,217,546	1,217,546	298,429	25%	0
Development Expenditure					
Domestic Development	237,500	237,500	0	0%	0
External Financing	876,851	876,851	2830	0%	0
Total Expenditure	10,917,522	10,917,522	2,317,700	21%	0
C: Unspent Balances					
Recurrent Balances			134,266		
Wage			129,966		
Non Wage			4,301		
Development Balances			0		
Domestic Development			0		

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0

134,266

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,205,745	14,157,978	3,453,018	26%	
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	
District Unconditional Grant Wage	93,140	93,140	23,285	25%	
Locally Raised Revenues	6,625	6,625	0	0%	
Other Transfers from Central Government	19,000	19,000	0	0%	
Programme Conditional Grant - Non Wage Recurrent	1,895,856	1,987,233	631,952	33%	
Programme Conditional Grant - Wage Recurrent	11,190,124	12,050,981	2,797,531	25%	
Development Revenues	793,741	2,177,944	27,144	3%	
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	
External Financing	56,761	56,761	27,144	48%	
Programme Conditional Grant - Development	706,980	2,091,183	0	0%	
Total Revenues Shares	13,999,486	16,335,922	3,480,162	25%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,283,264	12,144,120	2,679,363	24%	
Non Wage	1,922,481	2,013,858	560,559	29%	
Development Expenditure					
Domestic Development	736,980	2,121,183	0	0%	
External Financing	56,761	56,761	0	0%	
Total Expenditure	13,999,486	16,335,922	3,239,922	23%	
C: Unspent Balances					
Recurrent Balances			213,096		
Wage			141,453		

Wage 141,453	
Non Wage 71,64	
Development Balances 27,144	
Domestic Development (
External Financing 27,144	
Total Unspent 240,24	

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Roads and Engineering

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

BI: Overview of Department Revenues and Expenditu	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	829,045	829,045	39,241	5%	0
District Unconditional Grant Wage	116,964	116,964	29,241	25%	0
Locally Raised Revenues	6,625	6,625	0	0%	0
Other Transfers from Central Government	705,456	705,456	10,000	1%	0
Development Revenues	2,372,930	2,372,930	665,065	28%	0
External Financing	860,927	860,927	415,065	48%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	0
Total Revenues Shares	3,201,975	3,201,975	704,306	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,964	116,964	24,512	21%	0
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%	0
C: Unspent Balances					
Recurrent Balances			14,729		
Wage			4,729		
Non Wage			10,000		
Development Balances			665,065		
Domestic Development			250,000		
External Financing			415,065		
Total Unspent			679,794		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	0
Programme Conditional Grant - Non Wage Recurrent	83,962	167,924	20,990	25%	0
Development Revenues	863,125	1,713,119	0	0%	0
External Financing	425,327	425,327	0	0%	0
Programme Conditional Grant - Development	422,983	1,258,162	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,021,487	1,955,443	39,590	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,600	25%	0
Non Wage	83,962	83,962	0	0%	0
Development Expenditure					
Domestic Development	437,798	643,896	0	0%	0
External Financing	425,327	425,327	0	0%	0
Total Expenditure	1,021,487	1,227,585	18,600	2%	0
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		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	281,182	281,182	70,296	25%	0
Locally Raised Revenues	1,225	1,225	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,897	34,897	8,724	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,304	319,304	79,520	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,182	281,182	51,126	18%	0
Non Wage	38,122	38,122	4,190	11%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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%	0
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	0
District Unconditional Grant Wage	251,350	251,350	62,837	25%	0
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%	0
Development Revenues	1,746,162	1,746,162	124,023	7%	0
External Financing	1,746,162	1,746,162	124,023	7%	0
Total Revenues Shares	2,072,901	2,072,901	199,292	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,350	251,350	38,336	15%	0
Non Wage	75,390	75,390	11,615	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,746,162	1,746,162	60789	3%	0
Total Expenditure	2,072,901	2,072,901	110,740	5%	0
C: Unspent Balances					
Recurrent Balances			25,318		
Wage			24,501		
Non Wage			817		
Development Balances			63,234		
Domestic Development			0		
External Financing			63,234		
Total Unspent			88,552		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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%	0
District Unconditional Grant Non-Wage	69,500	69,500	17,375	25%	0
District Unconditional Grant Wage	136,946	136,946	34,236	25%	0
Locally Raised Revenues	8,002	8,002	0	0%	0
Development Revenues	66,408	66,408	9,000	14%	0
District Discretionary Equalisation Development Grant	47,496	47,496	0	0%	0
External Financing	18,912	18,912	9,000	48%	0
Total Revenues Shares	280,856	280,856	60,612	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,946	136,946	34,236	25%	0
Non Wage	77,502	77,502	12,723	16%	0
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%	0
C: Unspent Balances					
Recurrent Balances			4,652		
Wage			0		
Non Wage			4,652		
Development Balances			9,000		
Domestic Development			0		
External Financing			9,000		
Total Unspent			13,652		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Internal Audit

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

BI: Overview of Department Revenues and Ex	· ·	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,999	28,999	5,821	23%	0
District Unconditional Grant Non-Wage	12,000	16,000	3,000	25%	0
District Unconditional Grant Wage	11,284	11,284	2,821	25%	0
Locally Raised Revenues	1,715	1,715	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,999	28,999	5,821	23%	0
B: Breakdown of Sub-SubProgramme Expenditures	\$				
Recurrent Expenditure					
Wage	11,284	11,284	2,821	25%	0
Non Wage	13,715	17,715	1,750	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,999	28,999	4,571	18%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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%	(
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	(
District Unconditional Grant Wage	31,311	31,311	7,828	25%	(
Locally Raised Revenues	1,225	1,225	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	17,118	17,118	4,280	25%	(
Development Revenues	0	0	0	0%	(
Total Revenues Shares	51,654	51,654	12,607	24%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,311	31,311	5,859	19%	(
Non Wage	20,343	20,343	2,156	11%	(
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	51,654	51,654	8,015	16%	(
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And	Services	
SubProgramme: 03 Transport Infrastructure and Service	es Development	
Budget Output: 000017 Infrestructure Development and	Managamant	

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver 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 Operationationalion of Human Resource Sy	stem	
Budget Output: 390014 Development and Operationationalion of Human Resource SyPIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	stem	
	stem	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	stem	UShs Thousand
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA	stem Approved Budget	UShs Thousand Spent
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	Spent
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 8,006	Spent 0
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 312229 Other ICT Equipment - Acquisition	Approved Budget 8,006 9,000	Spent 0 0
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 312229 Other ICT Equipment - Acquisition Total for Budget Output	Approved Budget 8,006 9,000 17,006	Spent 0 0 0 0
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 312229 Other ICT Equipment - Acquisition Total for Budget Output Wage	Approved Budget 8,006 9,000 17,006 0	Spent 0 0 0 0 0 0

Budget Output: 390017 Public Service Performance management

Department: 010 Administration

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

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		UShs Thousand
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		UShs Thousand
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

Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

Human Resource management services offered

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	810,329	0
273104 Pension	1,030,497	0
273105 Gratuity	24,472	0
352880 Salary Arrears Budgeting	570,135	0
352881 Pension and Gratuity Arrears Budgeting	1,016,872	0
Total for Budget Output	3,452,304	0
Wage	810,329	0
Non-Wage	2,641,976	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000008 Records Management		

PIAP Output: 16060510 Records management

Records and Archived managed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,750	0
227001 Travel inland	1,750	0
Total for Budget Ou	tput 5,500	0
v	Vage 0	0
Non-V	Vage 5,500	0
GoU	Dev 0	0
Ext Final	ance 0	0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Public Relation managed		
PIAP Output: 16060510 Records management		
public relation activities conducted in the district, NA		

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Department: 010 Administration

Revised Outputs in the Quarter Actual Out	puts Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		750	0
227004 Fuel, Lubricants and Oils		750	0
Total for Budget	Output	3,500	0
	Wage	0	0
Nor	-Wage	3,500	0
Go	U Dev	0	0
Ext I	inance	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

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,535	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,168	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,160	0
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	20,000	0
223004 Guard and Security services	2,040	0
223005 Electricity	2,000	0
223006 Water	3,000	0
225101 Consultancy Services	24,000	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	343,816	0
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	10,000	0
244002 Commitment fees	5,000	0

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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	0
	Total for Budget Output	629,718	0
	Wage	0	0
	Non-Wage	508,571	0
	GoU Dev	121,147	C
	Ext Finance	0	C
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support ser	vices 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	(
	Total for Budget Output	1,500	(
	Wage	0	(
	Non-Wage	1,500	(

0

0

0

0 0

0 0

0

 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
 750

 227004 Fuel, Lubricants and Oils
 750

 Total for Budget Output

 1,500
 Wage

 Wage
 0

 Non-Wage
 1,500

 GoU Dev
 0

 Ext Finance
 0

 Wage
 810,329

 Mon-Wage
 3,176,175

 GoU Dev
 259,228

Ext Finance

Department: 020 Finance

Revised Outputs in the Quarter Act	ual Outputs Acl	hieved 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 ef	ficiency in reve	nue administration	
Revenue collection and management enhanced			
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.		900	0
227001 Travel inland		12,248	0
228002 Maintenance-Transport Equipment		500	0
Total for E	Budget Output	17,648	0
	Wage	0	0
	Non-Wage	17,648	0
	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

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,233	0
221009 Welfare and Entertainment	1,500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	28,750	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	2,000	0

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Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
223005 Electricity	4,000	0
227001 Travel inland	12,445	0
227004 Fuel, Lubricants and Oils	29,268	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	355,196	0
Wage	272,233	0
Non-Wage	82,963	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	372,844	0
Wage	272,233	0
Non-Wage	100,611	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Job advertised

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

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Qu	arter Reasons for Va performa	
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets	nanaged		

CC and EC meeting facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221001 Advertising and Public Relations	3,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
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	0
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	0
Wage	0	0
Non-Wage	165,197	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Staff salary paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,061	0
221002 Workshops, Meetings and Seminars	29,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	40,845	0
228002 Maintenance-Transport Equipment	6,000	0
313121 Non-Residential Buildings - Improvement	70,054	0
Total for Budget Output	397,959	0
Wage	243,061	0
Non-Wage	84,845	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs 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	0

Wage	243,061	0
Non-Wage	352,567	0
GoU Dev	70,054	0
Ext Finance	0	0

Quarter 2

UShs Thousand

Reasons for Variation in performance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
Service Area: 10 Agricultural Extension	
Programme: 01 Agro-Industrialization	
SubProgramme: 01 Institutional Strengthening and Coor	rdination
Budget Output: 000006 Planning and Budgeting services	
PIAP Output: 01060204 Institutional coordination & ma	nagement strengthened
	NA
Expenditures incurred in the Quarter to deliver outputs	

Item	Approved Budget	Spent
211101 General Staff Salaries	2,590	0
Total for Budget Output	2,590	0
Wage	2,590	0
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

Staff salaries paid	Staff salaries paid for 3 month	S	No variation
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,022,623	0
	Total for Budget Output	1,022,623	0
	Wage	1,022,623	0
	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,625	0

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Achie	wed in Quarter	Reasons for Variation in performance
Total for Budget Output	5,625	(
Wage	0	(
Non-Wage	5,625	(
GoU Dev	0	(
Ext Finance	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	d operationalised	
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and	d operationalised	
PDM activity supervised and monitored		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	167,380	(
227001 Travel inland	4,000	(
Total for Budget Output	171,380	(
Wage	167,380	(
Non-Wage	4,000	(
GoU Dev	0	(
Ext Finance	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		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
225203 Appraisal and Feasibility Studies for Capital Works	120,000	(
Total for Budget Output	120,000	(
Wage	0	(

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Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	1,322,218	0
Wage	1,192,593	0
Non-Wage	9,625	0
GoU Dev	120,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and M	anagement		
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully im	munized		
Immunization services offered to the entire population	80% of the target Population r Services	eceived Immunization	Stock Out of the antigens and supplies
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
221010 Special Meals and Drinks		2,000	0
222001 Information and Communication Technology Se	rvices.	200	0
227001 Travel inland		8,000	0
	Total for Budget Output	10,200	0
	Wage	0	0
	Non-Wage	10,200	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320113 Prevention and rehabilitation	1 services		
PIAP Output: 1203010302 Target population fully im	munized		
Targeted population fully immunized	80% of the target population a	re fully Immunized	Stock out of the Vaccine antigens and supplies.
PIAP Output: 1203010518 Target population fully im	munized		
20 % School sinsitised on improved personal and environmental hygiene	80% School sensitized on imp environmental hygiene	roved personal and	Commitment of the health workers
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Se	rvices.	200	0
227001 Travel inland		16,039	0
	Total for Budget Output	20,239	0
	Wage	0	0
	Non-Wage	20,239	0

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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 medici	ines availed.			
	NA			
PIAP Output: 1203010507 Human resources recruited	to fill vacant posts			
Staff recruited and salary paid				
PIAP Output: 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases	
80% of health facilities that cofirm malaria diagnosis befor treatment	e 80% of health facilities that co treatment	firm malaria diagnosis before	Frequent stock out of Anti malarial drug.	
PIAP Output: 1203010512 Reduced morbidity and mor	tality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases	
20 health workers who are trained in malaria case management	80% of health workers trained	in malaria case management.	Inadequate training Materials.	
PIAP Output: 1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases	
95% of patients diagnosed with HIV are started on ARV treatment			Negative attitude of patient toward treatment	
PIAP Output: 1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases	
300 of pregnant women attending ANC in first trimester recied LLNs nets	80 % of pregnant women atten received LLNs nets	nding ANC in first trimester	Frequent stock out of LLNs nets	
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		4,000	0	
222001 Information and Communication Technology Serv	ices.	1,800	0	
227001 Travel inland		19,974	0	
228002 Maintenance-Transport Equipment		12,000	0	
263308 Sector Conditional Grant (Non-Wage)		523,324	0	
312121 Non-Residential Buildings - Acquisition		199,726	0	
	Total for Budget Output	760,824	0	
	Wage	0	0	
	Non-Wage	523,324	0	
	GoU Dev	237,500	0	
	Ext Finance	0	0	

Programme: 18 Development Plan Implementation

Quarter 2

FY 2023/24

Department: 050 Health

Revised	Outputs	in the	Quarter
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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 Weekly, Monthly and quarterly report Collected and entered into DHIS 2 and analyzed. - HMIS report analyzed. -2 quarterly review meeting conducted. -Quarterly data Audit Conducted - TB data triangulation done 	-Delay in processing money.
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

	NA		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology S	Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology S	Services.	4,200	0
227001 Travel inland		3,000	0
	Total for Budget Output	10,200	0
	Wage	0	0
	Non-Wage	10,200	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and M	Management		
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehat	oilitated/expanded		
PHC Funds transferred to Hospitals	PHC Funds transferred to Hos	pitals	Delay in released of fund from the Centre
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		619,173	0
	Total for Budget Output	619,173	0
	Wage	0	0

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ach	nieved in Quarter	Reasons for Variation in performance
	Non-Wage	619,173	0
	GoU Dev	0	C
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management	t		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality du	e to HIV/AIDS, TB and	l malaria and other commun	icable diseases
General office operation cost met			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
222001 Information and Communication Technology Services.		500	(
223005 Electricity		0	(
227001 Travel inland		3,000	(
		2,000	0
	tal for Budget Output	3,500	(
	tal for Budget Output Wage		(
		3,500	(
	Wage	3,500 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

Expenditures incurred in the Quarter to deliver 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

PIAP Output: 1203011501 Improve population health, safety and management

Department: 050 Health

Revised Outputs in the Quarter Actu	al Outputs Ac	hieved 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	0
221009 Welfare and Entertainment		30,563	0
221011 Printing, Stationery, Photocopying and Binding		55,563	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		22,800	0
223005 Electricity		4,000	0
223006 Water		1,000	0
227001 Travel inland		785,211	0
227004 Fuel, Lubricants and Oils		1,000	0
Total for B	udget Output	9,487,762	0
	Wage	8,585,625	0
	Non-Wage	25,286	0
	GoU Dev	0	0
	Ext Finance	876,851	0
Total fo	r Department	10,917,522	0
	Wage	8,585,625	0
	Non-Wage	1,217,546	0
	GoU Dev	237,500	0
	Ext Finance	876,851	0

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		
Dudant Outrut, 220002 Agents and Eastliting Management		

Budget Output: 320003 Assets and Facilities Management N/A

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

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Ou	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		1,108,129	(
Total for Budget	Output	1,108,129	
	Wage	0	(
No	n-Wage	1,108,129	(
C	oU Dev	0	(
Ext	Finance	0	(
SubProgramme: 02 Population Health, Safety and Management			
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming			
	, TB and ma	laria and other commun	icable diseases
Budget Output: 000013 HIV/AIDS Mainstreaming	, TB and ma	llaria and other commun	icable diseases
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID	, TB and ma	llaria and other commun	icable diseases UShs Thousand
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA	, TB and ma	llaria and other commun Approved Budget	
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs	, TB and ma		UShs Thousand
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	UShs Thousand Spen
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars		Approved Budget 5,625	UShs Thousand Spen
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget	Dutput	Approved Budget 5,625 5,625	UShs Thousand Spen (
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Nd	Dutput Wage	Approved Budget 5,625 5,625 0	UShs Thousand Spen
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Na	Dutput Wage 1-Wage	Approved Budget 5,625 5,625 0 5,625	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Na	Dutput Wage n-Wage bU Dev	Approved Budget 5,625 5,625 0 5,625 0 5,625 0	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AID NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Na C Ext	Dutput Wage n-Wage bU Dev	Approved Budget 5,625 5,625 0 5,625 0 5,625 0	UShs Thousand Spen (((((((((((((((((((

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	356,692	0
Total for Budget Output	356,692	0
Wage	0	0
Non-Wage	356,692	0
GoU Dev	0	0

VOTE: 868	Kitgum District

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Services			

Budget Output: 320159 Secondary Education Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	2,813,734	(
Total for Budget Output	2,813,734	
Wage	2,813,734	
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of	interventions along the value ch	ain
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
Item 225204 Monitoring and Supervision of capital work	Approved Budget 27,276	-
		Spen
225204 Monitoring and Supervision of capital work	27,276	-
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	27,276 518,235	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output	27,276 518,235 545,510	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	27,276 518,235 545,510 0	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage	27,276 518,235 545,510 0 0	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	27,276 518,235 545,510 0 545,510	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	27,276 518,235 545,510 0 545,510	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	27,276 518,235 545,510 0 545,510	
225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 30 Skills Development Programme: 12 Human Capital Development	27,276 518,235 545,510 0 545,510	

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Dutputs in the QuarterActual Outputs Achieved in QuarterReasons for Variation in performance	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		765,333	0	
Tota	l for Budget Output	765,333	0	
	Wage	765,333	0	
	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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	106,920	0
Total for Budget Output	106,920	0
Wage	0	0
Non-Wage	106,920	0
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 school	ls and training institutions	

Schools inspected

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

Department: 060 Education

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

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		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
228001 Maintenance-Buildings and Structures	206,350	0
Total for Budget Output	216,350	0
Wage	0	0
Non-Wage	216,350	0
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	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	1,000	0
227001 Travel inland	29,793	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	10,800	0
Total for Budget Output	168,933	0
Wage	93,140	0
Non-Wage	45,793	0
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

Quarter 2

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Quarter 2

Department: 060 Education

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

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	d Services	
SubProgramme: 03 Transport Infrastructure and Servic	es Development	
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabi	litated and maintained.	
	NA	
Expanditures incurred in the Quarter to deliver outputs		UShs Thousan

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Department: 070 Roads and Engineering

Expenditures incurred in the Quarter to deliver outputsItem211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221003 Staff Training221008 Information and Communication Technology Supplies.221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221001 Information and Communication Technology Services.223006 Water224004 Beddings, Clothing, Footwear and related Services	Approved Budget 4,000 4,000	UShs Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221003 Staff Training221008 Information and Communication Technology Supplies.221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.223006 Water	4,000 4,000	
221001 Advertising and Public Relations221002221002 Workshops, Meetings and Seminars221003 Staff Training221003 Staff Training221008 Information and Communication Technology Supplies.221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.222001 Information and Communication Technology Services.	4,000	0
221002 Workshops, Meetings and Seminars221003 Staff Training221008 Information and Communication Technology Supplies.221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.223006 Water		0
221003 Staff Training221008 Information and Communication Technology Supplies.221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.223006 Water	5.000	0
221008 Information and Communication Technology Supplies.221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.223006 Water	5,002	0
221010 Special Meals and Drinks221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.223006 Water	3,000	0
221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment221017 Membership dues and Subscription fees.222001 Information and Communication Technology Services.223006 Water	8,500	0
221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 223006 Water	2,940	0
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 223006 Water	13,100	0
222001 Information and Communication Technology Services. 223006 Water	1,100	0
223006 Water	1,000	0
	2,500	0
224004 Beddings, Clothing, Footwear and related Services	900	0
	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	1,512,002	0

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

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Kitgum	District		

Department: 070 Roads and Engineering

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

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	UShs Thousand	
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	0
Wage	116,964	0
Non-Wage	712,081	0
GoU Dev	1,512,002	0
Ext Finance	860,927	0

FY 2023/24

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	0
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 Outp	ut 1,021,487	0

Wage

Quarter 2

74,400

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs A	chieved 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	0
Wage	74,400	0
Non-Wage	83,962	0
GoU Dev	437,798	0
Ext Finance	425,327	0

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 C	hange, Land And Water	
SubProgramme: 01 Environment and Natural Resources Ma	nagement	

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	281,182	0
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	0
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	0
227004 Fuel, Lubricants and Oils	5,700	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	316,079	0
Wage	281,182	0
Non-Wage	34,897	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

Revised Outputs in the Quarter

Department: 090 Natural Resources

Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other system		
NA		

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

NA Expenditures incurred in the Quarter to deliver outputs USh		
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	0
Wage	281,182	0
Non-Wage	38,122	0
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Ext Finance

Quarter 2

0

Reasons for Variation in performance

0

Quarter 2

FY 2023/24

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		UShs 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		UShs 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

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

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	0
221011 Printing, Stationery, Photocopying and Binding	41,300	0
222001 Information and Communication Technology Services.	20,200	0
227001 Travel inland	756,056	0
227004 Fuel, Lubricants and Oils	286,080	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,752,162	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	1,746,162	0
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		

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		

General Operation of CBS Department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,350	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	43,727	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	297,076	0
Wage	251,350	0
Non-Wage	45,727	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,072,901	0
Wage	251,350	0
Non-Wage	75,390	0
GoU Dev	0	0
Ext Finance	1,746,162	0

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

None

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.

Sub County mentor-ship not conducted

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

Statistical Abstract Produced

Statistical Abstract Produced

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	0
221002 Workshops, Meetings and Seminars	13,487	0
221008 Information and Communication Technology Supplies.	6,220	0
221009 Welfare and Entertainment	2,680	0
221010 Special Meals and Drinks	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	2,505	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	21,931	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,497	0
Total for Budget Output	209,666	0
Wage	136,946	0
Non-Wage	54,502	0
GoU Dev	18,218	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework	developed and amended	

19 LLG assessed for FY 2022/23

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Sup	oplies.	3,000	0
221009 Welfare and Entertainment		2,221	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		13,057	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	25,278	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	17,278	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Servi	ce Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Repor	ts of NDP III Programs produced	1	
Projects & Activities not monitored & evaluated	bjects & Activities not monitored & evaluated All projects & Activities monitored & evaluated Delayed Procurement process		Delayed Procurement process
Expenditures incurred in the Quarter to deliver output	ıts		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	0
	Wage	136,946	0
	Non-Wage	77,502	0
	GoU Dev	47,496	0
	Ext Finance	18,912	0
	Ext I manee	10,912	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,284	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	6,715	0	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Outp	ut 24,999	0	
Wa	ge 11,284	0	
Non-Wa	ge 13,715	0	
GoU D	ev 0	0	
Ext Finan	ce 0	0	
Total for Departme	nt 24,999	0	
Wa	ge 11,284	0	
Non-Wa	ge 13,715	0	
GoU D	ev 0	0	
Ext Finan	ce 0	0	

Department: 130 Trade, Industry and Loca	l Development		
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access a	nd Competitiveness		
Budget Output: 000073 Marketing and value addi	ition		
PIAP Output: 01030201 Modern agricultural mar	kets constructed in strategic location	ns	
	Managed to conduct trainings various sub counties in post ha	• •	No variances, however the department has limited funding
PIAP Output: 01030405 Value chain actors and st	aff trained		
Market linkages provided to Farmers	We have prepared the farmers takers such as ssakawa, Ag-Pl		Limited funds to conduct full scale activities
PIAP Output: 01030501 Certification laboratory f	facilities renovated, built and equipp	oed	
	Technical backstopping and in addition facilities	spections done in the value	Limited fund
PIAP Output: 01030502 Certification permits for	products and firms issued.		
	NA		
Expenditures incurred in the Quarter to deliver or	utputs		UShs Thousand
Item		Approved Budget	z Spent
221002 Workshops, Meetings and Seminars		1,225	0
227001 Travel inland		6,760	0
	Total for Budget Output	7,985	; 0
	Wage	0	0
	Non-Wage	7,985	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Pror	notion and Marketing		
PIAP Output: 05050301 Domestic tourism intensit	fied with domestic tourism initiative	s including drives/ campaign	18
	NA		
Expenditures incurred in the Quarter to deliver of	utputs		UShs Thousand
Item		Approved Budget	spent
221010 Special Meals and Drinks		1,725	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,728	0
	Total for Budget Output	3,453	0
	Wage	0	0
	Non-Wage	3,453	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational Caj	pacity	
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information	ı systems developed		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		31,311	0
221011 Printing, Stationery, Photocopying and Binding		1,725	0
221012 Small Office Equipment		862	0
227001 Travel inland		6,319	0
	Total for Budget Output	40,216	0
	Wage	31,311	0
	Non-Wage	8,906	0
	GoU Dev	0	0
	Ext Finance	0	0
	Ext Finance Total for Department	0 51,654	
			0
	Total for Department	51,654	0 0 0 0
	Total for Department Wage	51,654 31,311	0 0

FY 2023/24

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 Develo	pment	
Budget Output: 000017 Infrastructure Development and Manager	nont	

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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 Operationationalion 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

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

LIShe	Thousand
UShs	Inousana

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

Quarter 2

UShs Thousand

Department: 010 Administration

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev	14,256	(
E	xt Finance	0	(
Budget Output: 390017 Public Service Performance management				
PIAP Output: 14040405 Programme /Performance Budgeting integrated in	to the individual	l performance managem	ent framework	
Performance management plan for all staff in placed and evaluated				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	llative		UShs Thousana	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	(
221011 Printing, Stationery, Photocopying and Binding		3,878	(
221012 Small Office Equipment		1,000	(
Total for Budg	get Output	8,878	(
	Wage	0	(
	Non-Wage	8,878	(
	GoU Dev	0	(
E	xt Finance	0	(
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502 Asset Management				
PIAP Output: 16060504 Human Resource management services				
annual board of survey conducted				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	llative		UShs Thousana	
Item		Approved Budget	Spent	
		1,140	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221011 Printing, Stationery, Photocopying and Binding		860	(
		860 500	(

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Department: 010 Administration

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Wage	0	0	
Non-Wage	3,500	C	
GoU Dev	0	C	
Ext Finance	0	C	
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Human Resource management services offered			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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			
Records and Archived managed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,750	665	
227001 Travel inland	1,750	405	
Total for Budget Output	5,500	1,070	
Wage	0	C	

1,070

5,500

Department: 010 Administration

	Outputs Achieved by of Quarter	Reasons for Variation in performance	
GoU	Dev 0	(
Ext Fina	nce 0	(
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
Public Relation managed			
PIAP Output: 16060510 Records management			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
-	Approved Budget		
Outputs	Approved Budget		
Outputs Item		Spen	
Outputs Item 222001 Information and Communication Technology Services.	2,000	Spen 500	
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland	2,000 750 750	Spen 500 166	
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out	2,000 750 750	Spen 500 166	
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out	2,000 750 750 0ut 3,500 nge 0	Spen 500 166 (0 666	
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out W	2,000 750 750 0ut 3,500 age 0 age 3,500	Spen 500 166 (0 666	
Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out W Non-W	2,000 750 750 000 3,500 0ev 0	Spen 500 160 0 660 0 660	

PIAP Output: 16060502 Administrative 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

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

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UShs Thousand

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 Outputs	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item		Approved Budget	Spent
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	(
263402 Transfer to Other Government Units		0	64,001
Total fo	r Budget Output	629,718	101,797
	Wage	0	(
	Non-Wage	508,571	101,797
	GoU Dev	121,147	(
	Ext Finance	0	(
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services en	hanced		
Administrative and Support services offered to Lower Local Government			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		750	(
227004 Fuel, Lubricants and Oils		750	187
Total for	r Budget Output	1,500	187
	Wage	0	(
	Non-Wage	1,500	187
			Daga 70 of 170

Quarter 2

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Department: 010 Administration

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

Annual Planned Outputs

Department: 020 Finance

Annual Planned Outputs	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				
Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs	Cumulative		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	l out at missions abro	oad.		
Financial Reports prepared and submitted				
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Go	vernment			
PIAP Output: 18011608 Systems and Sanctions to enforce commitmen	t controls and prever	nt accumulation of dome	stic arrears in place	
Staff salaries paid				
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
ICH				
211101 General Staff Salaries		272,233	51,375	

Cumulative Outputs Achieved by

Quarter 2

Reasons for Variation in

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs			UShs Thousand
Item		Approved Budget	Spent
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
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 Equ	ipment	3,000	0
Total fo	r 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
Tota	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

Department: 030 Statutory bodies			
Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of 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			
Q2 report for DLB produced and submitted to line Ministry			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
221010 Special Meals and Drinks		2,000	(
221011 Printing, Stationery, Photocopying and Binding		1,000	
221012 Small Office Equipment		1,000	
227001 Travel inland		11,000	
Total for Bud	get Output	15,000	
	Wage	0	
	Non-Wage	15,000	
	GoU Dev	0	
	Ext Finance	0	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Job advertised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	1,00

211107 Boards, Committees and Council Allowances

221001 Advertising and Public Relations

221010 Special Meals and Drinks

221011 Printing, Stationery, Photocopying and Binding

221012 Small Office Equipment

227001 Travel inland

4,080

1,360

500

500

1,250

0

18,000

6,000

8,000

4,000

2,000

5,000

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		
CC and EC meeting facilitated			
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Q Outputs Item	Quarter to Deliver Cumulative	Approved Budget	Sins Thousand
Outputs		Approved Budget 6,000	Spent
Outputs			Spent 920
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a		6,000	Spent 920 0
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations	illowances)	6,000 3,000	Spent 920 0 0
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations 221010 Special Meals and Drinks	illowances)	6,000 3,000 1,000	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	illowances)	6,000 3,000 1,000 4,000	Spent 920 0 0 250
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	illowances)	6,000 3,000 1,000 4,000 1,000	Spent 920 0 0 250 0
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	llowances)	6,000 3,000 1,000 4,000 1,000 3,000	Spent 920 0 0 250 0 270
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Illowances)	6,000 3,000 1,000 4,000 1,000 3,000 18,000	Spent 920 0 0 250 0 270 1,440
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Illowances) 3 Total for Budget Output Wage	6,000 3,000 1,000 4,000 1,000 3,000 18,000 0	Spent 920 0 0 250 0 270 1,440 0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance	
imulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand	
Item	Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding	2,000	(
263402 Transfer to Other Government Units	62,497	(
Total for Budget Output	165,197	15,900	
Wage	0	(
Non-Wage	165,197	15,900	
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced			
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid			
PIAP Output: 16060502 Administrative support services enhanced		UShs Thousand	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 243,061	Spen	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen 50,87	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	243,061	Spen 50,87:	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	243,061 29,000		
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	243,061 29,000 5,000	Spen 50,87: (1,250	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	243,061 29,000 5,000 4,000	Spen 50,87: (1,250 1,000	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	243,061 29,000 5,000 4,000 40,845	Spen 50,87: (1,250 1,000 14,23:	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment	243,061 29,000 5,000 4,000 40,845 6,000	Spen 50,87: 1,250 1,000 14,23: 48:	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment 313121 Non-Residential Buildings - Improvement	243,061 29,000 5,000 4,000 40,845 6,000 70,054	Spen 50,87: 1,25: 1,000 14,23: 48:	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment 313121 Non-Residential Buildings - Improvement Total for Budget Output	243,061 29,000 5,000 4,000 40,845 6,000 70,054 397,959	Spen 50,87: 1,250 1,000 14,23: 48: 67,84	
PIAP Output: 16060502 Administrative support services enhanced Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage	243,061 29,000 5,000 4,000 40,845 6,000 70,054 397,959 243,061	Spen 50,87: 1,250 1,000 14,23: 48: 67,84: 50,87:	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

Department: 030 Statutory bodies				
Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IF	Ms			
PAC meeting conducted				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs 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 B	udget Output	16,524	0	
	Wage	0	0	
	Non-Wage	16,524	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for	r Department	665,681	93,874	
	Wage	243,061	50,875	
	Non-Wage	352,567	42,999	

GoU Dev

Ext Finance

Quarter 2

0

0

70,054

0

Department: 040 Production and Marketing

Annual Planned Outputs C	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			
PIAP Output: 01060204 Institutional coordination & management stre	engthened		
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs 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	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value cha	in focused skills		
Staff salaries paid Staff salaries	for 6 months		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
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	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, T	and malaria and other comm	unicable diseases
HIV/AIDS sensitization conducted to farmer groups		
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 Outp	ut 5,625	0
Wa	ge 0	0
Non-Wa	ge 5,625	0
GoU D	ev 0	0
Ext Finan	ce 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 develop	ed and operationalised	
PIAP Output: 01060203 Enabled agricultural extension supervision system develop	ed and operationalised	
PDM activity supervised and monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,380	40,650
227001 Travel inland	4,000	0
Total for Budget Outp	ut 171,380	40,650
Wa	ge 167,380	40,650
Non-Wa	ge 4,000	C
GoU D	ev 0	C
Ext Finan	ce 0	C
Service Area: 30 Agricultural Value Chain Services		

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Annual Planned Outputs

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

Cumulative Outputs Achieved by

End of Quarter

Quarter 2

Reasons for Variation in

performance

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	anagement		
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully imp	munized		
Immunization services offered to the entire population	80% of the target Population r Services	eceived Immunization	Stock Out of the antigens and supplies
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221010 Special Meals and Drinks		2,000	500
222001 Information and Communication Technology Ser	vices.	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 imm	munized		
Targeted population fully immunized	80% of the target population a	re fully Immunized	Stock out of the Vaccine antigens and supplies.
PIAP Output: 1203010518 Target population fully im-	munized		
20 % School sinsitised on improved personal and environmental hygiene	80% School sensitized on imp environmental hygiene	roved personal and	Commitment of the health workers
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs 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 Ser	vices.	200	30
227001 Travel inland		16,039	2,908

Quarter 2

Department: 050 Health

Annual Planned Outputs	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	(
	Non-Wage	20,239	3,012
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicin	es availed.		
PHC fund transferred to Lower Health Facilities and St. Joseph Government Hospital			
PIAP Output: 1203010507 Human resources recruited to	fill vacant posts		
Staff recruited and salary paid			
PIAP Output: 1203010509 Reduced morbidity and morta	ality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
80% of health facilities that cofirm malaria diagnosis before treatment	80% of health facilities that co treatment	firm malaria diagnosis before	Frequent stock out of Anti malarial drug.
PIAP Output: 1203010512 Reduced morbidity and morta	ality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
20 health workers who are trained in malaria case management	90% health workers who are tr management	ained in malaria case	Inadequate training Materials.
PIAP Output: 1203010515 Reduced morbidity and morta	ality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
95% of patients diagnosed with HIV are started on ARV treatment	95% of patients diagnosed with treatment	h HIV are started on ARV	Negative attitude of patient toward treatment
PIAP Output: 1203011403 Reduced morbidity and morta	ality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
300 of pregnant women attending ANC in first trimester recied LLNs nets	80 % of pregnant women atten received LLNs nets	ding ANC in first trimester	Frequent stock out of LLNs nets
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		4,000	(
222001 Information and Communication Technology Servic	es.	1,800	(
227001 Travel inland		19,974	
228002 Maintenance-Transport Equipment		12,000	
263308 Sector Conditional Grant (Non-Wage)		523,324	130,81
312121 Non-Residential Buildings - Acquisition		199,726	
	Total for Budget Output	760,824	

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	0	(
	Non-Wage	523,324	130,810	
	GoU Dev	237,500	(
	Ext Finance	0		
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budg	geting			
Budget Output: 560019 Data Management and Disse	emination			
PIAP Output: 18010303 Resource mobilization and	Budget execution legal framework	developed and amended		
Health Data collected, Managed and disseminated	-HMIS Weekly, Monthly and and entered into DHIS 2 and a - HMIS report analyzed. -2 quarterly review meeting cc -2 quarterly data Audit Conduc - 2 TB data triangulation done	nalyzed. onducted. cted	-Delay in processing money.	

C

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Repots Summitted for three month

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

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 Outpu	t 10,200	2,550
Wag	0	0
Non-Wag	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

Quarter 2

FY 2023/24

	. A . h.:	Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
PHC Funds transferred to Hospitals PHC Funds transferred to Hospital	PHC Funds transferred to Hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	: Spen
263308 Sector Conditional Grant (Non-Wage)	619,173	154,79
Total for Budget Output	619,173	154,79
Wage	C)
Non-Wage	619,173	154,79
GoU Dev	C)
Ext Finance	C)
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 m	nalaria and other commu	nicable diseases
General Staff salary Paid		
		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
• •	Approved Budget	: Spen
Outputs	Approved Budget	-
Outputs		12:
Outputs Item 222001 Information and Communication Technology Services.	500	12:
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity	500	0 12. 0 750 0 660
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland	500 0 3,000	12: 75: 66: 1,53:
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland Total for Budget Output	500 3,000 3,500	12 75 66 1,53
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 227001 Travel inland Total for Budget Output Wage Vage	500 0 3,000 3,500 0	12 75 66 1,53
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 227001 Travel inland Total for Budget Output Wage Wage Non-Wage Non-Wage	500 0 3,000 3,500 0 3,500	12. 750 660 1,533
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev GoU Dev	500 0 3,000 3,500 0 3,500 0 0)) 1) 1
Outputs Item 222001 Information and Communication Technology Services. 223005 Electricity 223005 Electricity 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	500 3,000 3,500 0 3,500 0 0 0 0	1 7 6 1,5

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter	
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	C
Non-Wage	5,625	C
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 Paid		
Item	Approved Budget	Spent
Item 211101 General Staff Salaries	Approved Budget 8,585,625	Spent 2,016,441
211101 General Staff Salaries		2,016,441
	8,585,625	2,016,441
211101 General Staff Salaries221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding	8,585,625 30,563	2,016,441 0 750
211101 General Staff Salaries 221009 Welfare and Entertainment	8,585,625 30,563 55,563	2,016,441 0 750 250
 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 	8,585,625 30,563 55,563 2,000	2,016,441 0 750 250 0
 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 	8,585,625 30,563 55,563 2,000 22,800	2,016,441 0 750 250 0 575
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	8,585,625 30,563 55,563 2,000 22,800 4,000	_
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000	2,016,441 0 750 250 0 575 0
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000 785,211 1,000	2,016,441 0 750 250 0 575 0 4,434 0
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000 785,211 1,000 9,487,762	2,016,441 0 750 250 0 575 0 4,434 0 2,022,450
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000 785,211 1,000 9,487,762	2,016,441 0 750 250 0 575 0 4,434 0 2,022,450 2,016,441
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000 785,211 1,000 9,487,762 8,585,625	2,016,441 0 750 250 0 575 0 4,434
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000 785,211 1,000 9,487,762 8,585,625 25,286	2,016,441 0 750 250 0 575 0 4,434 0 2,022,450 2,016,441 3,179
211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	8,585,625 30,563 55,563 2,000 22,800 4,000 1,000 785,211 1,000 9,487,762 8,585,625 25,286 0 876,851	2,016,441 0 750 250 0 575 0 4,434 0 2,022,450 2,016,441 3,179 0

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

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

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 teachers

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

Quarter 2

FY 2023/24

UShs Thousand

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	· ·	or Variation in ormance
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary) N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	1,108,129	369,37
Total for Budget Output	1,108,129	369,37
Wage	0	(
Non-Wage	1,108,129	369,37
GoU Dev	0	(
Ext Finance	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 n	nalaria and other communicable	e diseases
Teachers and learners trained and health clubs formed	nalaria and other communicable	
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 5,625	UShs Thousand Spen 49.
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	Approved Budget 5,625 5,625	UShs Thousand Spen 49: 49:
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver to Deliver to Deliver to	Approved Budget 5,625 5,625 0	UShs Thousand Spen 49: 49:
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Vage Non-Wage Non-Wage Non-Wage	Approved Budget 5,625 5,625 0 5,625	UShs Thousand Spen 49. 49. 49.
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 5,625 0 5,625 0 5,625 0 0 5,625 0	UShs Thousand Spen 49. 49. 49. 49.
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 5,625 5,625 0 5,625	UShs Thousand Spen 49. 49. 49.
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Secondary Education	Approved Budget 5,625 0 5,625 0 5,625 0 0 5,625 0	UShs Thousand Spen 49. 49. 49. 49.
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 5,625 0 5,625 0 5,625 0 0 5,625 0	UShs Thousand Spen 49. 49. 49. 49.
Teachers and learners trained and health clubs formed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Vage Non-Wage Non-Wage Non-Wage	Approved Budget 5,625 5,625 0 5,625	

Department: 060 Education

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		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	
	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	UShs 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

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Department: 060 Education

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	Quarter to Deliver Cumulative		UShs 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
No	on-Wage	0	0
C	ioU 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 school	ls and training institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		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
		0	C
No	on-Wage	Ů	Ū
	on-Wage ioU Dev	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Department: 060 Education

Annual Planned Outputs Cur	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
nulative Expenditures made by the End of the Quarter to Deliver Cumulative puts		UShs Thousand	
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		106,920	35,283
Total for Bu	udget Output	106,920	35,283
	Wage	0	(
	Non-Wage	106,920	35,283
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring			
	met by schools and	training institutions	
Budget Output: 000023 Inspection and Monitoring	met by schools and	training institutions	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards		training institutions	UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Cu		training institutions Approved Budget	UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item			
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Curoutputs Item 227001 Travel inland		Approved Budget	Spen
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Curoutputs Item 227001 Travel inland	mulative	Approved Budget 52,972	Spen 9,190
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Curoutputs Item 227001 Travel inland	mulative	Approved Budget 52,972 52,972	Spen 9,190 9,19 0
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Curoutputs Item 227001 Travel inland	mulative udget Output Wage	Approved Budget 52,972 52,972 0	Spen 9,190 9,19 0 (
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Curoutputs Item 227001 Travel inland	mulative udget Output Wage Non-Wage	Approved Budget 52,972 52,972 0 52,972	Spen 9,190 9,190 (0 9,190
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for Bu	mulative udget Output Wage Non-Wage GoU Dev	Approved Budget 52,972 52,972 0 52,972 0	Spen 9,190 9,19 (9,190 (9,190
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimum standards Schools inspected Cumulative Expenditures made by the End of the Quarter to Deliver Curoutputs Item 227001 Travel inland	mulative	Approved Budget 52,972 52,972 0 52,972 0 0	Spen 9,190 9,19 (9,190 (9,190

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

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Department: 060 Education

	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	-	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	206,350	14,992
Total for Budget Output	216,350	14,992
Wage	0	C
Non-Wage	216,350	14,992
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by scho	ala and training institutions	
TTAT Output. 1202050502 Basic Requirements and winning standards met by scho	ois and training institutions	
Staff salary paid	ois and training institutions	
	ois and training institutions	UShs Thousand
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Spen
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen 17,169
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 93,140	Spen 17,16 1,000
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment	Approved Budget 93,140 3,000	Spen 17,169 1,000 400
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 93,140 3,000 1,200	Spen 17,169 1,000 400 250
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	Approved Budget 93,140 3,000 1,200 1,000	Spen 17,169 1,000 400 250 675
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland	Approved Budget 93,140 3,000 1,200 1,000 29,793	
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance-Buildings and Structures	Approved Budget 93,140 3,000 1,200 1,000 29,793 30,000 10,800	Spen 17,169 1,000 400 250 675
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment	Approved Budget 93,140 3,000 1,200 1,000 29,793 30,000 10,800 168,933	Spen 17,169 1,000 400 250 675 ()
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment Total for Budget Output	Approved Budget 93,140 3,000 1,200 1,000 29,793 30,000 10,800 168,933 93,140	Spen 17,169 1,000 400 250 67: (19,494 17,169
Staff salary paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment Total for Budget Output Wage	Approved Budget 93,140 3,000 1,200 1,000 29,793 30,000 10,800 168,933 93,140 45,793	Spen 17,169 1,000 400 250 675 () () () () () () () () () () () () ()

Budget Output: 320038 Sports Development and Oversight

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

Sport activity conducted

Department: 060 Education

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		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 f	or 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	

Department: 070 Roads and Engineering

Annual Planned Outputs

•	f Quarter	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.		
Periodic Road Maintinence on Mucwini-Namokora 35 Km 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 Outp	ıt 823,420	24,512
Wag	ge 116,964	24,512
Non-Waş	ge 706,456	C
GoU Do	ev 0	C
Ext Finance	ce 0	0

Cumulative Outputs Achieved by

SubProgramme: 04 Transport Asset Management

Quarter 2

Reasons for Variation in

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

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

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

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 Outp	ut 2,372,930	0
Wa	ge 0	0
Non-Wa	ge 0	0
GoU D	ev 1,512,002	0

Quarter 2

UShs Thousand

FY 2023/24

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	ieved by R	easons for Variation in performance
	Ext Finance	860,927	
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 I	HIV/AIDS, TB and mala	ria and other communic	able diseases
HIV/AIDS Sensitization conducdet in all the project sites			
PIAP Output: 1203010509 Reduced morbidity and mortality due to H	IV/AIDS, TB and malar	a and other communical	ble diseases
HIV/AIDS Mainstriming on Road works.			
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs Thousan
Outputs	Cumulative	Approved Budget	
· · · ·		Approved Budget 5,625	Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Cumulative		Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,625	UShs Thousan
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Budget Output	5,625 5,625	Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Budget Output Wage	5,625 5,625 0	Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Budget Output Wage Non-Wage	5,625 5,625 0 5,625	Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for	Budget Output Wage Non-Wage GoU Dev	5,625 5,625 0 5,625 0	Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for	Budget OutputWageNon-WageGoU DevExt Finance	5,625 5,625 0 5,625 0 0 0	Sper 24,51
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for	Budget Output Wage Non-Wage GoU Dev Ext Finance	5,625 5,625 0 5,625 0 0 0 3,201,975	Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for	Budget Output Wage Non-Wage GoU Dev Ext Finance for Department Wage	5,625 5,625 0 5,625 0 0 0 3,201,975 116,964	Sper 24,51 24,51

Department: 080 Water

Outputs

263311 Transitional Development Grant

312121 Non-Residential Buildings - Acquisition

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 Ch	ange, Land And Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected	l and restored through implementation of catch	ment management measures
Water infrastructure rehabilitated and maintained		
PIAP Output: 06010120 Water resources data (Quantity & Qu	ality) collected and assessed	
construct 01 borehole, rehabilitate 01 borehole, construct 01 piped water scheme.		
Cumulative Expenditures made by the End of the Quarter to I	Deliver Cumulative	UShs Thousand

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

14,815

22,800

Quarter 2

0

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0

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0

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Department: 080 Water

Annual Planned Outputs Cu	mulative Out _l End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		761,697	0
Total for B	udget 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	r 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

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

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

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee report submitted

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

UShs Thousand

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Total for Budget Output	2,000	50
	Wage	0	
	Non-Wage	2,000	50
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 140035 Land Information Manager	nent		
PIAP Output: 06070302 Land Information System a	automated and integrated with othe	er systems	
2 Visits in 2 sub counties			
PIAP Output: 0607101 A Comprehensive and up to	date government land inventory u	ndertaken	
l visit at Okuti Boarder market Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Q	Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative	Approved Budget 1,225	
Cumulative Expenditures made by the End of the Q Outputs Item	Quarter to Deliver Cumulative		Spen
Cumulative Expenditures made by the End of the Q Outputs Item		1,225	Spen
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output	1,225 1,225	Spen
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output Wage	1,225 1,225 0	Spen
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output Wage Non-Wage	1,225 1,225 0 1,225	Spen
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev	1,225 1,225 0 1,225 0	Spen
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,225 1,225 0 1,225 0 0 0	Spen
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	1,225 1,225 0 1,225 0 1,225 0 0 319,304	Spen 55,31 51,12
Cumulative Expenditures made by the End of the Q Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	1,225 1,225 0 1,225 0 0 0 319,304 281,182	Spen

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outp End of Q		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		UShs 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	nd malaria and other commu	inicable diseases
Home visit and Psychosocial support conducted		
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	583	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0

Budget Output	
Wage	
Non-Wage	

0

0

0

4,083

Quarter 2

FY 2023/24

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	C
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			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
ltem		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		379,698	0
221002 Workshops, Meetings and Seminars		2,000	(
221008 Information and Communication Technology Supplies.		2,000	(
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
227004 Tuel, Euoneants and Ons			
228002 Maintenance-Transport Equipment		2,000	(
228002 Maintenance-Transport Equipment	or Budget Output	2,000 1,752,162	61,739
228002 Maintenance-Transport Equipment	or Budget Output Wage		61,739
228002 Maintenance-Transport Equipment	<u> </u>	1,752,162	61,739
228002 Maintenance-Transport Equipment	Wage	1,752,162 0	

Budget Output: 010008 Capacity Strengthening

N/A

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

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs End of	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	1,140	0
Wage	0	0
Non-Wage	1,140	C
GoU Dev	0	C
Ext Finance	0	C
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		
General Operation of CBS Department		
Outputs 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	C
Ext Finance	0	C
Total for Department	2,072,901	110,740
Wage	251,350	38,336
Non-Wage	75,390	11,615
GoU Dev	0	(
Ext Finance	1,746,162	60,789

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 868 Kitgum District

Annual Planned Outputs

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, par	ticularly for MDAs and local government	s.
subcounty mentored on Planning Process		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and dissem	inated.	
Statistical Abstract Produced	None	
PIAP Output: 1801051103 Functional community information system at parish	evel.	
Quarter Data collection process supervised and supported at Parish Level		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ	e	UShs Thousand
Outputs		
Outputs Item	Approved Budget	Spent
Item	Approved Budget	Spent
Item 211101 General Staff Salaries	Approved Budget 136,946	Spent 34,236
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	Approved Budget 136,946 13,487	Spent 34,236 2,000
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	Approved Budget 136,946 13,487 6,220	Spent 34,236 2,000 1,250
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Budget 136,946 13,487 6,220 2,680	Spent 34,236 2,000 1,250 670
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221010 Special Meals and Drinks	Approved Budget 136,946 13,487 6,220 2,680 12,000	Spent 34,236 2,000 1,250 670 3,000

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

227001 Travel inland

Quarter 2

Reasons for Variation in

performance

2,639

45,295

34,236

11,059

0

0

0

0

21,931

1,000

4,497

209,666 136,946

54,502

18,218

0

Department: 110 Planning

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework	developed and amended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	3,000	(
221009 Welfare and Entertainment	2,221	(
221011 Printing, Stationery, Photocopying and Binding	3,000	(
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	(
Non-Wage	8,000	1,664
GoU Dev	17,278	(
Ext Finance	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		Delayed Procurement process
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	45,912	(
Total for Budget Output	45,912	(
Wage	0	(
Non-Wage	15,000	(
GoU Dev	12,000	(
Ext Finance	18,912	(
Total for Department	280,856	46,95
W/	136,946	34,23
Wage	150,910	51,25

GoU Dev	47,496	0
Ext Finance	18,912	0

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

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

Quarter 2

UShs Thousand

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs C	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 s	trategic locations	
		No variances, however the department has limited funding
PIAP Output: 01030405 Value chain actors and staff trained		
Market linkages provided to Farmers		Limited funds to conduct full scale activities
PIAP Output: 01030501 Certification laboratory facilities renovated, b	uilt and equipped	
		Limited fund
PIAP Output: 01030502 Certification permits for products and firms is	ssued.	
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative	UShs Thousand
Item	Approved B	udget Spen
221002 Workshops, Meetings and Seminars		1,225 (

227001 Travel inland

227001 Travel inland		6,760	1,591
Total for Budge	t Output	7,985	1,591
	Wage	0	0
Ν	on-Wage	7,985	1,591
	GoU Dev	0	0
Ex	t Finance	0	0
Programme: 05 Tourism Development			

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

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221010 Special Meals and Drinks	1,725	(
227001 Travel inland	1,728	13:
Total for Budget Output	3,453	13
Wage	0	
Non-Wage	3,453	13
GoU Dev	0	
Ext Finance	0	(
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capaci	ity	
Budget Output: 190039 MSMEs Information Services		
Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information systems developed		
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff		UShs Thousand
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Ammund Dudate	
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	31,311	Spen 5,855
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	31,311 1,725	Spen 5,859 430
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	31,311 1,725 862	UShs Thousand Spen 5,859 43(
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	31,311 1,725 862 6,319	Spen 5,859 43((
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output	31,311 1,725 862 6,319 40,216	Spen 5,859 430 (((((((((((((((((((
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage	31,311 1,725 862 6,319 40,216 31,311	Spen 5,859 430 6,28 5,859
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage Non-Wage	31,311 1,725 862 6,319 40,216 31,311 8,906	Spen 5,85 430 6 6,28 5,85 430
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	31,311 1,725 862 6,319 40,216 31,311 8,906 0	Spen 5,859 430 6,28 5,859 430
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	31,311 1,725 862 6,319 40,216 31,311 8,906 0 0	Spen 5,85 430 6,28 5,85 430
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	31,311 1,725 862 6,319 40,216 31,311 8,906 0 0 0 5 1,654	Spen 5,85 43 6,28 5,85 43 8,01
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Total for Department Wage	31,311 1,725 862 6,319 40,216 31,311 8,906 0 0 0 51,654 31,311	Spen 5,85 43 6,28 5,85 43 8,01 5,85
PIAP Output: 07030201 Product and market information systems developed Monthly salary paid to 3 staff Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	31,311 1,725 862 6,319 40,216 31,311 8,906 0 0 0 5 1,654	Spen 5,859 430 6,28 5,859 430

Ext Finance

Quarter 2

0

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	t services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Serv	ices		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage		
Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Cod	ordination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture tec	chnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	8	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited t	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	75	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	8	
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 Min	nimum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
SubProgramme: 04 Labour and employment services	-		•
· ·			
Budget Output: 320162 Capitation (Primary)			
Budget Output: 320162 Capitation (Primary) PIAP Output : 1202010201 Basic Requirements and Mir	nimum standards met by sch	nools and training institutions	
	nimum standards met by sch Indicator Measure	nools and training institutions Planned 2023/24	Actuals By End Q2

Department: 060 Education			
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 Min	imum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
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	l Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehab	ilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Km of DUCAR Network maintained Routine Manual	Number	380.55 Km.	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehab	ilitated and maintained		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Km of District gravel roads rehabilitated	Number	33.7 Km Rehabilited	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Wate	r	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120 Water resources data (Quantity	& Quality) collected and a	ssessed	

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, (Climate Change, Land And Wate	r	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manage	ment		
PIAP Output : 0607101 A Comprehensive and up to	o date government land inventor	y undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	6	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Resear	ch, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting set	rvices		
PIAP Output : 1801010102 Capacity building done	in development planning, partic	ularly for MDAs and local gov	vernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development plann	ning Percentage	19	
PIAP Output : 1801051101 Statistics on cross cuttin	ng issues compiled and dissemina	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issue	s like Percentage	50	
SubProgramme: 04 Accountability Systems and Ser	rvice Delivery		
Budget Output: 000006 Planning and Budgeting set	rvices		
PIAP Output : 18060202 Process Evaluation Repor	t on key interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interven	tions 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 Manageme	nt		
PIAP Output : 16060505 Internal audit undertaken	I		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
		100	

Department: 130 Trade, Industry and Local Developmen	t					
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 stren	gthen public/private sector	partnerships.				
PIAP Output Indicators	PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q2					
A framework developed to strengthen public/ private sector Yes/No Yes						
Programme: 07 Private Sector Development						
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational C	apacity				
Budget Output: 190039 MSMEs Information Services						
PIAP Output : 07030201 Product and market informatio	n systems developed					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2			
No. of functional information systems in place by type Number 1						

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget Spent **Description** 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 District Unconditional Grant Sub County HQ 49,302 Non-Wage Travel Inland - Expenses Sub County HQ District Unconditional Grant 0 0 Non-Wage **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 Kumele PS Programme Conditional 24,000 0 **Dwellings - Other Construction** Grant - Development works **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) KALELE P.S. KALELE P.S. Programme Conditional 0 10,445 0 Grant - Non Wage Recurrent KUMELE P.S KUMELE P.S Programme Conditional 0 15,973 0 Grant - Non Wage Recurrent **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 Omiya Anyima-Lagot Other Transfers from Central Manual Routine Maintenance 7,382 0 Government Uganda Road Fund (URF)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236655 Omiya Anyima S	Subcounty				
Department: 070 Roads and Er	gineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 03 Transport	Infrastructure and Serv	vices Development			
Budget Output: 260009 Road N	Iaintenance				
Item: 263301 District Uncondit	ional 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	1		1	1	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clir	nate Change, Land And Wate	r		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting servio	ces			
Item: 225201 Consultancy Serv	ices-Capital				
Consultancy - Engineering	pella wicere	Programme Conditional Grant - Development	0	28,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layam	o Subcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managen	nent			
Item: 312121 Non-Residential I	Buildings - Acquisition				
Non Residential Buildings - Schools	Pagen PS	External Financing United States Agency for International Development (USAID)		18,977	
Budget Output: 320162 Capitat	tion (Primary)			I	
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Ayoma Primary School	Ayoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,922	I
OBEM P.S.	OBEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,592	I
Service Area: 20 Secondary Ed	ucation				
Programme: 18 Development P	lan Implementation				
SubProgramme: 02 Resource M	Iobilization and Budge	ting			
Budget Output: 560021 Inter-G	overnmental Fiscal Tr	ansfer Reform Programme			
Item: 225204 Monitoring and S	upervision of capital w	ork			
Monitoring and supervision of works	Layamo Seed	Programme Conditional Grant - Development		27,276	
Item: 312121 Non-Residential H	Buildings - Acquisition	1	1 1		
Non Residential Buildings - Schools	Layamo SS	Programme Conditional Grant - Development		518,235	
Non Residential Buildings, Schools	Layamo SS	Programme Conditional Grant - Development		0	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236656 Labongo Layamo	Subcounty			· ·	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263301 District Uncondition	onal Grant-Non Wage				
Manual Routine Maintenance	Beyolangec-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			I I	
Installation of Culverts	Layamo	Other Transfers from Central Government Uganda Road Fund (URF)		8,317	0
Department: 080 Water				11	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Pagen p/s	External Financing United States Agency for International Development (USAID)	0	17,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managen	ient			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	Alimalagot PS	External Financing United States Agency for International Development (USAID)		22,288	0
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	vices Development			
Budget Output: 260009 Road M	aintenance				
Item: 263301 District Uncondition	onal 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 Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 03 Water Resor	urces Management				
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	Jaipii	External Financing United States Agency for International Development (USAID)	0	49,091	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236657 Namokora Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Ora bul	External Financing United States Agency for International Development (USAID)	0	17,000	C
LCIII: 236658 Lagoro Subcounty	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	0	10,388	(
LAKWOR HC II	Lakwor Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	(
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent	0	12,666	(
AKUNA LABER HEALTH CENTRE III	Raa Okun Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	(
ORYANG KULUKWAC HEALTH CENTRE	Oryang Kulu Kwach	Programme Conditional Grant - Non Wage Recurrent	0	10,388	(
Department: 060 Education			1	I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Desks	Aparo PS	Programme Conditional Grant - Development		1,770	(

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236658 Lagoro Subcoun	ty				
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 03 Transport I	nfrastructure and Ser	vices Development			
Budget Output: 260009 Road M	aintenance				
Item: 263301 District Unconditi	onal Grant-Non Wage				
Manual Routine Maintenance	Kitgum Matidi- Lakwor-Aloto	Other Transfers from Central Government Uganda Road Fund (URF)		10,019	(
Manual Routine Maintenance	Lagoro TC-Lalano	Other Transfers from Central Government Uganda Road Fund (URF)		6,328	(
Manual Routine Maintenance	Lagoro-Pacudu	Other Transfers from Central Government Uganda Road Fund (URF)		8,115	(
Manual Routine Maintenance	Lalano-Aloto	Other Transfers from Central Government Uganda Road Fund (URF)		5,507	(
Manual Routine Maintenance	Lagoro-Balakwar	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	(
Item: 263402 Transfer to Other	Government Units			I	
Installation of Culverts	Lagoro	Other Transfers from Central Government Uganda Road Fund (URF)		12,032	(
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260010 Road R	ehabilitation				
Item: 263310 Sector Developme	nt Grant				
Rehabilitation of District Road	Lagoro TC-Lalano	Programme Conditional Grant - Development		153,000	(
Rehabilitation of District Roads	Lagoro TC-Pawidi 5.7 Km	Programme Conditional Grant - Development		169,908	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi S	ubcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 312129 Other Buildings of	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Putuke PS	Programme Conditional Grant - Development		2,476	
Budget Output: 320162 Capitati	on (Primary)			1	
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Onyaa P.S	Onyaa P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,106	
Lumule P.S.	Lumule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,583	
Aputubere P.S	Aputubere P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,459	
LAPANA	LAPANA	Programme Conditional Grant - Non Wage Recurrent	0	5,786	
Mulago Primary School	Mulago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,178	
PAIBONY P.S	PAIBONY P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,812	
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	ion (Secondary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Kitgum Matidi Seed School	Programme Conditional Grant - Non Wage Recurrent	0	65,280	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236659 Kitgum Matidi S	ubcounty			· ·	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	ices Development			
Budget Output: 260009 Road M	aintenance				
Item: 263301 District Uncondition	onal 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	I			
Installation of Culverts	Kitgum Matidi	Other Transfers from Central Government Uganda Road Fund (URF)		12,368	0
LCIII: 236660 Mucwini Subcour	nty	I	<u> </u>	II.	
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mar	nagement			
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	0	10,388	0
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	13,616	0
MUCWINI HEALTH CENTRE III	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	20,776	0
LAGOT HEALTH CENTRE II	Lagot A	Programme Conditional Grant - Non Wage Recurrent	0	10,388	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcoun	ıty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Larakaraka PS	External Financing United States Agency for International Development (USAID)		2,856	(
Item: 225204 Monitoring and Su	pervision of capital wo	ork	1		
Monitoring and supervision of works	Larakaraka PS	External Financing United States Agency for International Development (USAID)		7,008	(
Item: 312111 Residential Buildin	gs - Acquisition	I	I		
Residential Building Staff Houses	Larakaraka PS	External Financing United States Agency for International Development (USAID)		9,933	(
Budget Output: 320162 Capitatio	on (Primary)		I	<u>I</u> I	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AKARA P.S	AKARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,490	(
ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	(
LAGOT P.S.	LAGOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,069	(
Service Area: 20 Secondary Educ	cation			1 1	
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,S ₁	ports and skills				
Budget Output: 320158 Capitatio	on (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	0	49,556	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcour	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263301 District Unconditio	nal Grant-Non Wage				
Periodic Road Mainatenace	Mucwini-Namokora	Other Transfers from Central Government Uganda Road Fund (URF)		241,601	(
Manual Routine Maintenance	Pacwha-Obyen	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	(
Manual Routine Maintenance	Mucwini-Abino	Other Transfers from Central Government Uganda Road Fund (URF)		5,273	(
Manual Routine Maintenance	Okol-Lagot	Other Transfers from Central Government Uganda Road Fund (URF)		8,613	(
Item: 263402 Transfer to Other (Government Units				
Installation of Culverts	Mucwini	Other Transfers from Central Government Uganda Road Fund (URF)		17,568	(
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260010 Road Re	habilitation				
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	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236660 Mucwini Subcoun	ty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wat	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 312139 Other Structures - A	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Labotolwonga	External Financing United States Agency for International Development (USAID)	0	17,000	0
LCIII: 236661 Orom Subcounty				1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Orom HCIII	District Discretionary Equalisation Development Grant		120,720	0
Department: 060 Education	1				
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312111 Residential Building	gs - 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcount	У			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
LUNGANYURA P. S	LUNGANYURA P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,511	0
OROM P.S.	OROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,027	0
AGOROMIN P.S	AGOROMIN P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,333	0
CAMGWENG P.S	CAMGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,295	0
Department: 070 Roads and En	ngineering	I	I		
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	nd Services			
SubProgramme: 03 Transport	Infrastructure and Serv	ices Development			
Budget Output: 260009 Road M	laintenance				
Item: 263301 District Uncondit	ional 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			11	
Installation of Culverts	Orom	Other Transfers from Central Government Uganda Road Fund (URF)		29,283	0
SubProgramme: 04 Transport	Asset Management	1	1	1	
Budget Output: 260010 Road F	Rehabilitation				
Item: 263310 Sector Developme	ent Grant				
Rehabilitation of District Road	Orom -Akilok 10.0 Km	Programme Conditional Grant - Development		237,999	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236661 Orom Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 312121 Non-Residential Bu	uldings - Acquisition				
Other Structures - Construction Works	Tikao Market	Programme Conditional Grant - Development		22,800	C
Item: 312139 Other Structures - A	Acquisition		1	1 1	
Water - System Fixtures, Fittings and Maintenance	Kamanding	External Financing United States Agency for International Development (USAID)	0	17,000	C
LCIII: 236662 Labongo Amida S	ubcounty		1	1 1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	0	10,388	C
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	C
OKIDI HEALTH CENTRE III	Okidi Central	Programme Conditional Grant - Non Wage Recurrent	0	5,079	C
LUKWOR HEALTH CENTRE II	Lukwor East	Programme Conditional Grant - Non Wage Recurrent	0	10,388	C
Item: 312121 Non-Residential Bu	ildings - Acquisition		I	II	
Non Residential Buildings Contractor	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant		134,732	C
Non Residential Buildings Electrical Works	Completion of Ward at Okidi HCIII	District Discretionary Equalisation Development Grant		0	C

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida S	ubcounty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263301 District Unconditio	nal 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 O	Government Units				
Installation of Culverts	Amida	Other Transfers from Central Government Uganda Road Fund (URF)		11,585	0
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260010 Road Re	habilitation				
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236662 Labongo Amida S	Subcounty			· ·	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Cli	mate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	Lawelo oketi	External Financing United States Agency for International Development (USAID)	0	49,091	C
LCIII: 236663 Labongo Akwang	Subcounty		1		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	inagement			
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	0	20,776	0
TAMANGU HC II	Tumangu Villlage	Programme Conditional Grant - Non Wage Recurrent	0	10,388	C
PAJIMO HEALTH CENTRE III	Ateng Village	Programme Conditional Grant - Non Wage Recurrent	0	10,214	C
Department: 060 Education				1	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managen	nent			
Item: 312111 Residential Buildin	gs - Acquisition				
Residential Building Staff Houses	Adyee PS	External Financing United States Agency for International Development (USAID)		11,750	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwan	g Subcounty			<u> </u>	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 312121 Non-Residential B	Buildings - Acquisition				
Non Residential Buildings - Schools	Akado PS	External Financing United States Agency for International Development (USAID)		19,297	(
Item: 312129 Other Buildings of	ther than dwellings - A	cquisition	I		
Other Buildings Other than Dwellings - Other Construction works	Agweng PS	Programme Conditional Grant - Development		2,366	(
Item: 312235 Furniture and Fit	tings - Acquisition		I	I	
Furniture and Fixtures - Desks	Akado PS	Programme Conditional Grant - Development		1,880	
Budget Output: 320162 Capitat	ion (Primary)		<u> </u>	11	
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ADYEE P.S	Adyee PS	Programme Conditional Grant - Non Wage Recurrent	0	13,349	(
ALUNE P.S	Alune PS	Programme Conditional Grant - Non Wage Recurrent	0	14,009	(
BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	(
AKADO P.S	AKADO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,104	(
OKWICI P.S.	OKWICI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,227	(
PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	
PANYKEL P.S	PANYKEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,640	
PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,284	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwan	g Subcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
PAJIMO P.S.	PAJIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,489	
Service Area: 20 Secondary Edu	ucation			1	
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	tion (Secondary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Kitgum High School	Programme Conditional Grant - Non Wage Recurrent	0	65,504	
Department: 070 Roads and En	gineering		1		
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	Infrastructure and Serv	vices Development			
Budget Output: 260009 Road M	laintenance				
Item: 263301 District Uncondition	ional Grant-Non Wage				
Manual Routine Maintenance	Ayoma-Alune	Other Transfers from Central Government Uganda Road Fund (URF)		14,568	
Manual Routine Maintenance	Agweng -Panykel	Other Transfers from Central Government Uganda Road Fund (URF)		5,156	
Manual Routine Maintenance	Bajere-Alune	Other Transfers from Central Government Uganda Road Fund (URF)		7,382	
Item: 263402 Transfer to Other	Government Units	1	1	I	
Installation of Culverts	Akwang	Other Transfers from Central Government Uganda Road Fund (URF)		11,199	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236663 Labongo Akwang	Subcounty				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260010 Road Re	chabilitation				
Item: 263310 Sector Developmen	nt Grant				
Rehabilitation of District Roads	Ayoma-Alune 13 Km	Programme Conditional Grant - Development		289,094	(
Department: 080 Water				1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	Wigweng	External Financing United States Agency for International Development (USAID)	0	49,091	(
Water - System Fixtures, Fittings and Maintenance	Bajere south	External Financing United States Agency for International Development (USAID)	0	17,000	(
LCIII: 273507 Namokora Town	Council				
Department: 010 Administration					
Service Area: 10 Administration					
Programme: 16 Governance And	5				
SubProgramme: 01 Institutional	-				
Budget Output: 000014 Adminis		ervices			
Item: 211106 Allowances (Incl. C					
Allowance	ТС НО	District Unconditional Grant Non-Wage		3,255	(
Allowance.	ТС НО	District Unconditional Grant Non-Wage		0	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273508 Kiteny				<u> </u>	
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		11,534	(
Allowance.	Sub County HQ	District Unconditional Grant Non-Wage		0	(
Department: 070 Roads and Eng	gineering			1	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	vices Development			
Budget Output: 260009 Road M	aintenance				
Item: 263301 District Uncondition	onal Grant-Non Wage				
Manual Routine Maintenance	Bongo PiiWest - Lalikan	Other Transfers from Central Government Uganda Road Fund (URF)		6,328	(
LCIII: 273509 Labongo Amida	West				
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Allowance	Sub County HQ	District Unconditional Grant Non-Wage		12,861	(
Allowance.	Sub County HQ	District Unconditional Grant Non-Wage		0	(

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 Administ	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		37,052	
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	I
LCIII: 273511 Mucwini East	1	1	1	I	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		30,620	
Department: 080 Water		<u> </u>	I	11	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 263311 Transitional Develo	pment Grant				
Water and sanitation development	pukure	Transitional Conditional Grant - Development	0	14,815	I
Item: 312139 Other Structures - A	Acquisition				
Water Plants - Construction	Kitibol Okol	External Financing United States Agency for International Development (USAID)	0	299,974	
Water Plants - Construction	Omuna B	External Financing United States Agency for International Development (USAID)	0	49,091	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273512 Mucwini West					
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		34,295	C
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	C
LCIII: 273513 Namokora North	1				
Department: 010 Administratio	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		38,583	C
Travel Inland - Expenses	Sub County HQ	District Unconditional Grant Non-Wage		0	C
Department: 080 Water		_I			
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 312139 Other Structures	- Acquisition				
Water Plants - Construction	Onyala	External Financing United States Agency for International Development (USAID)		800,000	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273514 Omiya Anyima W					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support So	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		45,321	
Department: 030 Statutory bodie	28				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000010 Leadersh	nip and Management				
Item: 263402 Transfer to Other O	Government Units				
Honoraria For LC III Councilors	All the LLGs	District Unconditional Grant Non-Wage		62,497	
LCIII: 273515 Orom East					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support So	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub County HQ	District Unconditional Grant Non-Wage		45,321	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263301 District Unconditio	nal Grant-Non Wage				
Manual Routine Maintenance	Corner Pirre-Lucomo	Other Transfers from Central Government Uganda Road Fund (URF)		2,812	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273515 Orom East	Specific Elocation	Source of Lunung	Status / Letter	Dunger	Spent
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	_				
Programme: 09 Integrated Trans		And Services			
SubProgramme: 03 Transport In	-				
Budget Output: 260009 Road Ma		ł			
Item: 263301 District Unconditio	onal Grant-Non Wage				
Manual Routine Maintenance	Akilok- Lucom	Other Transfers from Central Government Uganda Road Fund (URF)		9,199	
Department: 080 Water				<u> </u>	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	Lojira	External Financing United States Agency for International Development (USAID)		49,091	
LCIII: S1801 Missing Subcounty	7				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	0	103,881	
NAMOKORA HEALTH CENTRE IV	Pager Village	Programme Conditional Grant - Non Wage Recurrent	0	43,118	
AKURUMOR HC II	Locomo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,388	
LALEKAN HC II	Lalekan Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	
LOBOROM HEALTH CENTRE III	Pagen East	Programme Conditional Grant - Non Wage Recurrent	0	20,776	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty				•	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	0	8,035	0
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	0
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent	0	20,776	0
OROM HEALTH CENTRE III	Corner Village	Programme Conditional Grant - Non Wage Recurrent	0	13,160	0
OMIYA ANYIMA HEALTH CENTRE III	Omiya Anyima Central	Programme Conditional Grant - Non Wage Recurrent	0	12,001	0
AKILOK HEALTH CENTRE II	Central Ward	Programme Conditional Grant - Non Wage Recurrent	0	10,388	0
KITGUM MATIDI HEALTH CENTRE II	Bobi Central	Programme Conditional Grant - Non Wage Recurrent	0	20,776	0
KITGUM MATIDI HEALTH CENTRE II	Bobi Central	Programme Conditional Grant - Non Wage Recurrent	0	10,685	0
OBYEN HEALTH CENTRE II	Obyen Central	Programme Conditional Grant - Non Wage Recurrent	0	10,388	0
Service Area: 20 Hospital Service	2S			1	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Nyikinyiki Village	Programme Conditional Grant - Non Wage Recurrent	0	204,207	0
KITGUM GOVERNMENT HOSPITAL	Langalanga Village	Programme Conditional Grant - Non Wage Recurrent	0	414,965	0

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1801 Missing Subcounty	7				
Department: 060 Education					
Service Area: 30 Skills Developm	ient				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320163 Capitatio	on (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUCWINI SKILLS DEVELOPMENT CENTRE	Mucwini Skills Development Center	Programme Conditional Grant - Non Wage Recurrent	0	42,000	0
OBYEN COMMUNITY POLYTECHNIC	Obyen Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	64,920	0
LCIII: S237737 Central Div (Phy	ysical)				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221011 Printing, Stationer	y, Photocopying and B	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and C	ommunication Techno	blogy Services.	I	I	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Ph	ysical)			· · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 228002 Maintenance-Tran	isport Equipment				
Vehicle Maintanence - Imprest	DHO Office	District Discretionary Equalisation Development Grant		6,000	0
Vehicle Maintanence - Service, Repair and Maintanence	Repair of Motorcycle for Biostat, DSFP	District Discretionary Equalisation Development Grant		6,000	0
Item: 312121 Non-Residential B	uildings - Acquisition	I I		II	
Non Residential Buildings - Contractor	Kitgum General Hospital	District Discretionary Equalisation Development Grant		144,000	0
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 221009 Welfare and Enter	tainment				
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, Stationer	y, Photocopying and B	inding			
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 (Ph	ysical)				
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mai	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 222001 Information and C	communication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,000	C
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowance to Health Workers	External Financing Aids Health Care Foundation (AHF)		1,106,916	C
Travel Inland - Fuel	Fuel for Health Workers Activities in Kitgum	External Financing Aids Health Care Foundation (AHF)		369,950	C
Travel Inland - Allowances	Kitgum	External Financing Aids Health Care Foundation (AHF)		157,524	C
Travel Inland - Fuel	Kitgum	External Financing Aids Health Care Foundation (AHF)		52,512	C
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	nfrastructure and Serv	ices Development			
Budget Output: 260009 Road M	aintenance				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sit	ting allowances)			
Payment of Contract Staff Wages,	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,440	C
SubProgramme: 04 Transport A	sset Management	1	1	I	
Budget Output: 260010 Road Ro	ehabilitation				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sit	ting allowances)			
Allowances	Works Department	Programme Conditional Grant - Development		4,000	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Phy	ysical)				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260010 Road Re	habilitation				
Item: 221001 Advertising and Pu	iblic Relations				
Billboards - Monitoring and Maintenance	District HQ	Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development		5,002	0
Item: 221003 Staff Training					
Staff Training - Facilitation	District HQ	Programme Conditional Grant - Development		3,000	0
Item: 221008 Information and C	ommunication Techno	blogy Supplies.		I I	
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	<u> </u>		I	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Phy	ysical)				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	And Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260010 Road Re	habilitation				
Item: 221011 Printing, Stationer	y, Photocopying and	Binding			
Office Supplies - Assorted Stationery	District HQ	External Financing United States Agency for International Development (USAID)		6,000	0
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 Equip	ment			1	
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 a	and Subscription fees	•			
Subscription to UIPE		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and C	ommunication Techn	ology Services.		1	
Telecommunication Services - Assorted Equipment	District HQ	Programme Conditional Grant - Development		2,500	0
Item: 223006 Water	1			1	
Water - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		900	0
Item: 224004 Beddings, Clothing	, Footwear and relate	ed Services		1	
Cleaning and Sanitation - Assorted Detergents	District HQ	Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Phy	vsical)			·	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260010 Road Re	habilitation				
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQ	Programme Conditional Grant - Development		2,500	0
Item: 225202 Environment Impa	ct Assessment for Ca	pital Works			
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		I I	
Monitoring and supervision of capital work	District HQ	Programme Conditional Grant - Development		4,700	0
Item: 227001 Travel inland				I I	
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 an	nd 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237737 Central Div (Phy	vsical)				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260010 Road Re	habilitation				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	District HQ	External Financing United States Agency for International Development (USAID)		17,000	0
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence		External Financing United States Agency for International Development (USAID)		4,000	0
Vehicle Maintanence - Service, Repair and Maintanence	District HQ	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 228003 Maintenance-Mach	inery & Equipment (Dther than Transport Equipm	ient		
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Development		100,000	0
LCIII: S237738 Pandwong Div (I	Physical)				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 390014 Developr	nent and Operationat	ionalion of Human Resource	System		
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowance	District HQ	District Discretionary Equalisation Development Grant		10,512	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (H	Physical)				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 390014 Developm	nent and Operationat	ionalion of Human Resource	System		
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	DHQ	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
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 Val	ue Chain Services				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 02 Agricultural	Production and Production	uctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 225203 Appraisal and Feas	ibility Studies for Cap	oital Works			
Feasibility Studies or Screening of Projects - Consultancy	Pandwong Cell	Locally Raised Revenues		120,000	0
Department: 050 Health	I				
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health Sy	ystem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	External Financing Aids Health Care Foundation (AHF)		1,400,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (J	Physical)				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
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&Spo	orts Management and	Inspection	ł		
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320016 Manager	nent of Education Ser	rvices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Record Center Education Block	District Discretionary Equalisation Development Grant		30,000	0
Department: 080 Water			_ I	<u>I</u> I	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances (incl. casuals, temporary, sitting allowances)		External Financing United States Agency for International Development (USAID)	0	8,000	0
Allowances (incl. Casuals, Temporary, sitting allowances)		External Financing United States Agency for International Development (USAID)	0	20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (I	Physical)				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances (Incl. casuals, temporary)	East Ward B	External Financing United States Agency for International Development (USAID)		6,655	
Allowances (incl. casuals, temporary)	East Ward	External Financing United States Agency for International Development (USAID)		6,000	
Item: 221002 Workshops, Meetin	gs and Seminars		1		
Workshops, Meetings, Seminars - Training (Others)	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	
Item: 221008 Information and Co	ommunication Techno	blogy Supplies.		I	
ICT - Hardware Repair, Maintenance and Support	East Ward B	External Financing United States Agency for International Development (USAID)		2,000	
Item: 221009 Welfare and Entert	ainment		I		
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	East Ward	External Financing United States Agency for International Development (USAID)		4,000	
Item: 224004 Beddings, Clothing	, Footwear and relate	d Services	1	I	
Cleaning and Sanitation - Compound Cleaning and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,400	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (I	Physical)				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Cli	mate Change, Land And Wat	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 225204 Monitoring and Su	pervision of capital v	vork			
Monitoring, supervision and appraisal of project-Allowances and Facilitation	East Ward B	Programme Conditional Grant - Development	0	4,000	0
Monitoring, supervision and apprasial of capital project-Fuel	East Ward B	Programme Conditional Grant - Development	0	6,486	0
Item: 227001 Travel inland	•		1		
Travel Inland - Allowances	East Ward B	External Financing United States Agency for International Development (USAID)		8,000	0
Item: 227004 Fuel, Lubricants an	nd Oils			I I	
Fuel, Oils and Lubricants - Diesel	East Ward B	External Financing United States Agency for International Development (USAID)		6,000	0
Item: 228002 Maintenance-Trans	sport Equipment			I I	
Vehicle Maintanence - Service, Repair and Maintanence	East Ward B	External Financing United States Agency for International Development (USAID)		12,000	0
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Contructor	East ward B	External Financing United States Agency for International Development (USAID)	0	4,997	0
Other Structures - Contructor	East Ward B	External Financing United States Agency for International Development (USAID)	0	13,929	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div	(Physical)				
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clir	nate Change, Land And Wate	er		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servio	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Contructor	East Ward B	External Financing United States Agency for International Development (USAID)		39,124	0
Other Structures - Contructor	East Ward B	External Financing United States Agency for International Development (USAID)	0	34,916	0
Department: 100 Community B	ased Services				
Service Area: 20 Empowerment					
Programme: 12 Human Capital	_				
SubProgramme: 03 Gender and	_				
Budget Output: 320146 Support	t to special interest Gro	oups			
Item: 211106 Allowances (Incl. 0	Casuals, Temporary, si	tting allowances)			
Allowance	LLGs	External Financing United Nations Children Fund (UNICEF)		379,698	0
Item: 221008 Information and C	Communication Techno	ology 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, Stationer	ry, Photocopying and E	Binding	1	1	
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage		81,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (I	Physical)				
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320146 Support	to special interest Gro	oups			
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Unconditional Grant Non-Wage		40,000	C
Item: 227001 Travel inland				II_	
Travel Inland - Allowances	LLGs	District Unconditional Grant Non-Wage		1,508,112	C
Item: 227004 Fuel, Lubricants ar	nd Oils			II_	
Fuel, Oils and Lubricants - Petrol or Gasoline	LLGs	District Unconditional Grant Non-Wage		570,160	C
Item: 228002 Maintenance-Trans	sport Equipment			II	
Vehicle Maintanence - Service, Repair and Maintanence	District HQ	External Financing United Nations Children Fund (UNICEF)		2,000	C
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	District Discretionary Equalisation Development Grant		10,974	C
Item: 221008 Information and Co	ommunication Techno	logy Supplies.		I L	
ICT - Assorted Computer Accessories	Supply of Assorted ICT items	District Discretionary Equalisation Development Grant		2,400	C
Item: 221011 Printing, Stationery	y, Photocopying and B	inding		<u> </u>	
Office Supplies - Printing, Photocopying, Binding and Stationery	Supply of stationaries	District Discretionary Equalisation Development Grant		0	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (I	Physical)				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Printing Materials and Consumables	Supply of stationaries	District Discretionary Equalisation Development Grant		4,800	0
Item: 225203 Appraisal and Feas	ibility Studies for Car	oital Works			
Feasibility Studies or Screening of Projects Appraisal	Project apraisal cost	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland	I			I I	
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
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Assorted Computer Accessories	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	LLGs	District Discretionary Equalisation Development Grant		2,221	0
Item: 221011 Printing, Stationery	y, Photocopying and B	inding		<u> </u>	
Office Supplies - Assorted Office Items	LLGs	District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237738 Pandwong Div (Physical)				
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 02 Resource M	obilization and Budge	ting			
Budget Output: 560019 Data Ma	anagement and Dissem	ination			
Item: 227001 Travel inland					
Travel Inland - Fuel	LLGs	District Discretionary Equalisation Development Grant		10,314	
Travel Inland - Allowances	LLGs	District Discretionary Equalisation Development Grant		7,800	
SubProgramme: 04 Accountabil	ity Systems and Servic	e Delivery		<u> </u>	
Budget Output: 000023 Inspection	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Evaluation of Projects	All project Sites and DHQ	District Discretionary Equalisation Development Grant		36,000	
Monitoring of NUDEIL Projects	Project Sites	District Discretionary Equalisation Development Grant		56,736	