

VOTE: 868 Kitgum District

Quarter 3

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 16-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 520,000 | 520,000 | 42,700 | 8% |
| Discretionary Government Transfers | 4,089,422 | 4,376,702 | 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% |

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

VOTE: 868 Kitgum District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 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% |

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| 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 Entrepreneurship 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% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 3,201,975 | 0 | 24,512 | 1% | 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 Development | | | | | |
| 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 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,986,504 | 6,422,933 | 2,658,906 | 67% | 0 |
| 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% | 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% | 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 | 244,972 | 0 | 0% | 0 |
| Total Revenues Shares | 4,245,732 | 6,682,161 | 2,658,906 | 63% | 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 | | | | | |
| 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 | | | | | |
| Recurrent Balances | | | 270,207 | | |
| Wage | | | 8,451 | | |
| Non Wage | | | 261,756 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 270,207 | | |

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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

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 372,844 | 372,844 | 79,912 | 21% | 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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 595,628 | 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

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,202,218 | 1,466,112 | 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

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 9,803,170 | 9,803,170 | 2,449,136 | 25% | 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 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 134,266 | | |

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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

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SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 13,205,745 | 14,157,978 | 3,453,018 | 26% | 0 |
| District Unconditional Grant Non-Wage | 1,000 | 1,000 | 250 | 25% | 0 |
| District Unconditional Grant Wage | 93,140 | 93,140 | 23,285 | 25% | 0 |
| Locally Raised Revenues | 6,625 | 6,625 | 0 | 0% | 0 |
| Other Transfers from Central Government | 19,000 | 19,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,895,856 | 1,987,233 | 631,952 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 11,190,124 | 12,050,981 | 2,797,531 | 25% | 0 |
| Development Revenues | 793,741 | 2,177,944 | 27,144 | 3% | 0 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 0 | 0% | 0 |
| External Financing | 56,761 | 56,761 | 27,144 | 48% | 0 |
| Programme Conditional Grant - Development | 706,980 | 2,091,183 | 0 | 0% | 0 |
| Total Revenues Shares | 13,999,486 | 16,335,922 | 3,480,162 | 25% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 11,283,264 | 12,144,120 | 2,679,363 | 24% | 0 |
| Non Wage | 1,922,481 | 2,013,858 | 560,559 | 29% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 736,980 | 2,121,183 | 0 | 0% | 0 |
| External Financing | 56,761 | 56,761 | 0 | 0% | 0 |
| Total Expenditure | 13,999,486 | 16,335,922 | 3,239,922 | 23% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 213,096 | | |
| Wage | | | 141,453 | | |
| Non Wage | | | 71,643 | | |
| Development Balances | | | 27,144 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 27,144 | | |
| Total Unspent | | | 240,240 | | |

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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

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SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 829,045 | 829,045 | 39,241 | 5% | 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

Reasons for unspent balances on the bank account

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 158,362 | 158,362 | 39,590 | 25% | 0 |
| District Unconditional Grant Wage | 74,400 | 74,400 | 18,600 | 25% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 83,962 | 83,962 | 20,990 | 25% | 0 |
| Development Revenues | 863,125 | 1,069,223 | 0 | 0% | 0 |
| External Financing | 425,327 | 425,327 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 422,983 | 629,081 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| Total Revenues Shares | 1,021,487 | 1,227,585 | 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

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 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

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 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

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 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

Reasons for unspent balances on the bank account

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 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

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

VOTE: 868 Kitgum District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 868 Kitgum District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

Budget Output: 390017 Public Service Performance management

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | |
| Performance management plan for all staff in placed and evaluated | staff performance management plan for capacity building put in place | limited funding to support staffs for capacity building |

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

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 16060504 Human Resource management services | | |
| Human Resource management services offered | staff salaries paid, pension files received and submitted, files updated, rewards and sanction carried out | delay and limited budget for operation of the sector |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | records/files received, archived, managed and updated, correspondence received filed and dispatched. | limited funding |
|------------------------------|--|-----------------|

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| | | |
|-------------------------|---|----------------|
| Public Relation managed | documents filed, radio talk-shows conducted and monitored, data bank maintained, CAO advised on press matters, media monitored and supervised | limited budget |
|-------------------------|---|----------------|

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 |
| Non-Wage | 3,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|---|--|--|
| Administrative and Support services offered to Lower Local Government | 5 poorly performing lower local governments supervised and monitored, staff salaries paid, staffs appressed, official corresponded responded to, development projects monitored. | limited budget for operation and supervision |
|---|--|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Approved Budget | Spent |
| 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 |
| 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 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

| | | |
|---|---|-----------------|
| Administrative and Support services offered to Lower Local Government | computers maintained, local internet connection established, ifms system monitored and serviced, anti virens installed and updated. | limited funding |
|---|---|-----------------|

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

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

| | | |
|--|--|------|
| Revenue collection and management enhanced | Revenue collection and management enhanced | None |
|--|--|------|

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 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 | Financial Reports prepared and submitted | None |
|--|--|------|

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

US\$ 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| Job advertised | | None | |
|--|-----------------|---------------|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | |

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|-------------------------------|-------------------------------|------|
| CC and EC meeting facilitated | CC and EC meeting facilitated | None |
|-------------------------------|-------------------------------|------|

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

Budget Output: 000014 Administrative and Support Services

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|-------------------|-------------------|------|
| Staff salary paid | Staff salary paid | None |
|-------------------|-------------------|------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 6,760 | 0 |
| 221010 Special Meals and Drinks | 2,124 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 227001 Travel inland | 4,940 | 0 |
| Total for Budget Output | 16,524 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,524 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 665,681 | 0 |

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| 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 for 3 months

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,625 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

PDM activity supervised and monitored

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|-----------------|-------|---------------|
| Item | Approved Budget | Spent | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 120,000 | 0 | |
| Total for Budget Output | 120,000 | 0 | |
| Wage | 0 | 0 | |

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| Immunization services offered to the entire population | Immunization services offered to the entire population | Stock Out of vaccine |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221010 Special Meals and Drinks | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 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 services

PIAP Output: 1203010302 Target population fully immunized

| | | |
|--|--|----------------------|
| Targeted population fully immunized | Targeted population fully immunized | Stock out of Vaccine |
| PIAP Output: 1203010518 Target population fully immunized | | |
| 80% School sensitized on improved personal and environmental hygiene | 80% School sensitized on improved personal and environmental hygiene | Inadequate resources |

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| NA | | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | |
| Staff recruited and salary paid | Staff recruited and salary paid | Staff recruited and salary paid |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 80% of health facilities that confirm malaria diagnosis before treatment | 80% of health facilities that confirm malaria diagnosis before treatment | 80% of health facilities that confirm malaria diagnosis before treatment |
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | 90 health workers who are trained in malaria case management | 90 health workers who are trained in malaria case management |
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 95% of patients diagnosed with HIV are started on ARV treatment | 95% of patients diagnosed with HIV are started on ARV treatment | 95% of patients diagnosed with HIV are started on ARV treatment |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 300 of pregnant women attending ANC in first trimester recieved LLNs nets | 80 % of pregnant women attending ANC in first trimester recieved LLNs nets | Stock out on LLINs |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 227001 Travel inland | 19,974 | 0 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 523,324 | 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 560019 Data Management and Dissemination | | |
| PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended | | |
| -HMIS Weekly , Monthly and quarterly report Collected and entered into DHIS 2 and analyzed. - HMIS report analyzed. -2 quarterly review meeting conducted. -2 quarterly data Audit Conducted - 2 TB data triangulation done | 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. -2 quarterly data Audit Conducted - 2 TB data triangulation done |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology 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 Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

| | | |
|------------------------------------|------------------------------------|------------------------------------|
| PHC Funds transferred to Hospitals | PHC Funds transferred to Hospitals | PHC Funds transferred to Hospitals |
|------------------------------------|------------------------------------|------------------------------------|

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 619,173 | 0 |
| Total for Budget Output | 619,173 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 619,173 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

| General office operation cost met | General Staff salary Paid | General Staff salary Paid |
|---|---------------------------|---------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 223005 Electricity | 0 | 0 |
| 227001 Travel inland | 3,000 | 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: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---|--------------------------------------|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 Budget 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 for 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

| Expenditures incurred in the Quarter to deliver outputs | | 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 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,108,129 | 0 |
| Total for Budget Output | 1,108,129 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,108,129 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,813,734 | 0 |
| Total for Budget Output | 2,813,734 | 0 |
| Wage | 2,813,734 | 0 |
| 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

NA

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 765,333 | 0 |
| Total 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 | | UShs Thousand |
|---|-----------------|---------------|
| 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 schools 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 |

VOTE: 868 Kitgum District

Quarter 3

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 | US\$ Thousand |
|---|---------------|

| 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 | US\$ 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

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

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

SubProgramme: 04 Transport Asset Management

| |
|---|
| Budget Output: 260010 Road Rehabilitation |
| PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained |
| NA |

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 868 Kitgum District

Quarter 3

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 | | US\$ 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|--|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 74,400 | 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 Output | 1,021,487 | 0 |
| Wage | 74,400 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

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

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 281,182 | 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 | | US\$ 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

NA

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,225 | 0 |
| Total for Budget Output | 1,225 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,225 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 319,304 | 0 |
| Wage | 281,182 | 0 |
| Non-Wage | 38,122 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

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

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

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

| |
|--|
| SubProgramme: 03 Gender and Social Protection |
| Budget Output: 320146 Support to special interest Groups |

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

PIAP Output: 1204010302 Social care programs implemented

| | | |
|---|---|------|
| Support to specials interest group provided | Support to specials interest group provided | None |
|---|---|------|

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

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

PIAP Output: 15040201 CDMIS established and operationalized

| | | |
|-------------------------------------|-------------------------------------|------|
| General Operation of CBS Department | General Operation of CBS Department | None |
|-------------------------------------|-------------------------------------|------|

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs 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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| subcounty mentored on Planning Process | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| Statistical Abstract Produced | Statistical Abstract Produced | Inadequate fund |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | | |
| NA | | |

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,221 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 13,057 | 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 Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| All projects & Activities monitored & evaluated | All projects & Activities monitored & evaluated | None |
|---|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 45,912 | 0 |
| Total for Budget Output | 45,912 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 12,000 | 0 |
| Ext Finance | 18,912 | 0 |
| Total for Department | 280,856 | 0 |
| Wage | 136,946 | 0 |
| Non-Wage | 77,502 | 0 |
| GoU Dev | 47,496 | 0 |
| Ext Finance | 18,912 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 120 Internal Audit

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

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 Output | 24,999 | 0 |
| Wage | 11,284 | 0 |
| Non-Wage | 13,715 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 24,999 | 0 |
| Wage | 11,284 | 0 |
| Non-Wage | 13,715 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | |
| Budget Output: 000073 Marketing and value addition | | |
| PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations | | |
| NA | | |
| PIAP Output: 01030405 Value chain actors and staff trained | | |
| Market linkages provided to Farmers | | |
| PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped | | |
| NA | | |
| PIAP Output: 01030502 Certification permits for products and firms issued. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,225 | 0 |
| 227001 Travel inland | 6,760 | 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, Promotion and Marketing | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| NA | | |

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

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 31,311 | 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 |
| Total for Department | 51,654 | 0 |
| Wage | 31,311 | 0 |
| Non-Wage | 20,343 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

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

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--------|---|
| | GoU Dev | 14,256 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | | |
|---|--|---|
| Performance management plan for all staff in placed and evaluated | staff performance management plan for capacity building put in place | limited funding to support staffs for capacity building |
|---|--|---|

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

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

PIAP Output: 16060504 Human Resource management services

annual board of survey conducted

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,140 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 860 | 0 |
| 227001 Travel inland | 500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 3,500 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 3,5000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|--|--|--|
| Human Resource management services offered | staff salaries paid, pension files received and submitted, files updated, rewards and sanction carried out | delay and limited budget for operation of the sector |
|--|--|--|

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 | 810,329194,131 |
| | Non-Wage | 2,641,9762,090,848 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|------------------------------|--|-----------------|
| Records and Archived managed | records/files received, archived, managed and updated, correspondence received filed and dispatched. | limited funding |
|------------------------------|--|-----------------|

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 | 00 |

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|-------|---|
| | Non-Wage | 5,500 | 1,070 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| | | |
|-------------------------|---|----------------|
| Public Relation managed | documents filed, radio talk-shows conducted and monitored, data bank maintained, CAO advised on press matters, media monitored and supervised | limited budget |
|-------------------------|---|----------------|

PIAP Output: 16060510 Records management

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 750 | 166 |
| 227004 Fuel, Lubricants and Oils | 750 | 0 |
| Total for Budget Output | 3,500 | 666 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | 666 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|---|--|--|
| Administrative and Support services offered to Lower Local Government | 5 poorly performing lower local governments supervised and monitored, staff salaries paid, staffs appressed, official corresponded responded to, development projects monitored. | limited budget for operation and supervision |
|---|--|--|

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 178,535 | 1,500 |
| 221005 Official Ceremonies and State Functions | 10,000 | 2,500 |

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,168 | 252 |
| 221010 Special Meals and Drinks | 5,000 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,160 | 0 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221020 Litigation and related expenses | 20,000 | 2,500 |
| 223004 Guard and Security services | 2,040 | 450 |
| 223005 Electricity | 2,000 | 500 |
| 223006 Water | 3,000 | 750 |
| 225101 Consultancy Services | 24,000 | 4,000 |
| 225201 Consultancy Services-Capital | 5,000 | 1,000 |
| 227001 Travel inland | 343,816 | 17,250 |
| 227004 Fuel, Lubricants and Oils | 17,000 | 4,250 |
| 228002 Maintenance-Transport Equipment | 10,000 | 1,344 |
| 244002 Commitment fees | 5,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 64,001 |
| Total for Budget Output | 629,718 | 101,797 |
| Wage | 0 | 0 |
| Non-Wage | 508,571 | 101,797 |
| GoU Dev | 121,147 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

| | | |
|---|---|-----------------|
| Administrative and Support services offered to Lower Local Government | computers maintained, local internet connection established, ifms system monitored and serviced, anti vire installed and updated. | limited funding |
|---|---|-----------------|

VOTE: 868 Kitgum District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 750 | 0 |
| 227004 Fuel, Lubricants and Oils | 750 | 187 |
| Total for Budget Output | 1,500 | 187 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 187 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,245,732 | 2,388,699 |
| Wage | 810,329 | 194,131 |
| Non-Wage | 3,176,175 | 2,194,568 |
| GoU Dev | 259,228 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

| | | |
|--|--|------|
| Revenue collection and management enhanced | Revenue collection and management enhanced | None |
|--|--|------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 900 | 0 |
| 227001 Travel inland | 12,248 | 1,214 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 17,648 | 1,214 |
| Wage | 0 | 0 |
| Non-Wage | 17,648 | 1,214 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

| | | |
|--|--|------|
| Financial Reports prepared and submitted | Financial Reports prepared and submitted | None |
|--|--|------|

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Staff salaries paid

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 272,233 | 51,375 |
| 221009 Welfare and Entertainment | 1,500 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ 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 Equipment | 3,000 | 0 |
| Total for Budget Output | 355,196 | 60,936 |
| Wage | 272,233 | 51,375 |
| Non-Wage | 82,963 | 9,561 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 372,844 | 62,150 |
| Wage | 272,233 | 51,375 |
| Non-Wage | 100,611 | 10,775 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | 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

Q3 report for DLB produced and submitted to line Ministry

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221010 Special Meals and Drinks | 2,000 | 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 advertisedNone

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 1,000 |
| 211107 Boards, Committees and Council Allowances | 18,000 | 4,080 |
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221010 Special Meals and Drinks | 8,000 | 1,360 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 227001 Travel inland | 5,000 | 1,250 |

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 53,0008,690 |
| | Wage | 00 |
| | Non-Wage | 53,0008,690 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

CC and EC meeting facilitatedCC and EC meeting facilitatedNone

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

| Item | Approved Budget | Spent |
|--|-------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 920 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221010 Special Meals and Drinks | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 250 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 3,000 | 270 |
| | Total for Budget Output | 18,0001,440 |
| | Wage | 00 |
| | Non-Wage | 18,0001,440 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|-------------------|-------------------|------|
| Staff salary paid | Staff salary paid | None |
|-------------------|-------------------|------|

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 868 Kitgum District

Quarter 3

Department: 030 Statutory bodies

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

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

PAC meeting conducted

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 | 6,760 | 0 |
| 221010 Special Meals and Drinks | 2,124 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 227001 Travel inland | 4,940 | 0 |
| Total for Budget Output | 16,524 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,524 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 665,681 | 93,874 |
| Wage | 243,061 | 50,875 |
| Non-Wage | 352,567 | 42,999 |
| GoU Dev | 70,054 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |

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

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

Budget Output: 010015 Extension services

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

Staff salaries paid

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

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

HIV/AIDS sensitization conducted to farmer groups

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,625 | 0 |
| Total for Budget Output | 5,625 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,625 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

PDM activity supervised and monitored

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 167,380 | 40,650 |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 171,380 | 40,650 |
| Wage | 167,380 | 40,650 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 868 Kitgum District

Quarter 3

Department: 040 Production and Marketing

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

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 | US\$ Thousand |
|--|---------------|

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| Immunization services offered to the entire population | Immunization services offered to the entire population | Stock Out of vaccine |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221010 Special Meals and Drinks | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 8,000 | 2,000 |
| Total for Budget Output | 10,200 | 2,550 |
| Wage | 0 | 0 |
| Non-Wage | 10,200 | 2,550 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

| | | |
|---|--|----------------------|
| Targeted population fully immunized | Targeted population fully immunized | Stock out of Vaccine |
| PIAP Output: 1203010518 Target population fully immunized | | |
| 20 % School sensitised on improved personal and environmental hygiene | 80% School sensitized on improved personal and environmental hygiene | Inadequate resources |

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

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 Services. | 200 | 30 |
| 227001 Travel inland | 16,039 | 2,908 |
| Total for Budget Output | 20,239 | 3,012 |
| Wage | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|---------------------------------|---------------------------------|---------------------------------|
| Staff recruited and salary paid | Staff recruited and salary paid | Staff recruited and salary paid |
|---------------------------------|---------------------------------|---------------------------------|

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

| | | |
|---|---|--|
| 80% of health facilities that cofirm malaria diagnosis before treatment | 80% of health facilities that cofirm malaria diagnosis before treatment | 80% of health facilities that confirm malaria diagnosis before treatment |
|---|---|--|

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

| | | |
|--|--|--|
| 20 health workers who are trained in malaria case management | 90 health workers who are trained in malaria case management | 90 health workers who are trained in malaria case management |
|--|--|--|

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

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

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

| | | |
|---|--|--------------------|
| 300 of pregnant women attending ANC in first trimester recieved LLNs nets | 80 % of pregnant women attending ANC in first trimester recieved LLNs nets | Stock out on LLINs |
|---|--|--------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 227001 Travel inland | 19,974 | 0 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 523,324 | 130,810 |
| 312121 Non-Residential Buildings - Acquisition | 199,726 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|---|---|--|
| Health Data collected, Managed and disseminated | 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. -2 quarterly data Audit Conducted - 2 TB data triangulation done |
|---|---|--|

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

Repts Submitted for three month

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 20 Hospital Services | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320080 Support to Hospitals | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | |
| PHC Funds transferred to Hospitals | PHC Funds transferred to Hospitals | PHC Funds transferred to Hospitals |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 619,173 | 154,793 |
| Total for Budget Output | 619,173 | 154,793 |
| Wage | 0 | 0 |
| Non-Wage | 619,173 | 154,793 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---------------------------|---------------------------|
| Service Area: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| General Staff salary Paid | General Staff salary Paid | General Staff salary Paid |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 500 | 125 |
| 223005 Electricity | 0 | 750 |
| 227001 Travel inland | 3,000 | 660 |
| Total for Budget Output | 3,500 | 1,535 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | 1,535 |
| GoU Dev | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming done

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff Salaries Paid

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

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 876,851 |
| | | 2,830 |
| | Total for Department | 10,917,522 |
| | | 2,317,700 |
| | Wage | 8,585,625 |
| | Non-Wage | 2,016,441 |
| | GoU Dev | 1,217,546 |
| | Ext Finance | 298,429 |
| | | 237,500 |
| | | 0 |
| | | 876,851 |
| | | 2,830 |

VOTE: 868 Kitgum District

Quarter 3

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

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

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 |

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Teachers and learners trained and health clubs formed

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,625 | 495 |
| Total for Budget Output | 5,625 | 495 |
| Wage | 0 | 0 |
| Non-Wage | 5,625 | 495 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

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

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

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 356,692 | 118,897 |
| Total for Budget Output | 356,692 | 118,897 |
| Wage | 0 | 0 |
| Non-Wage | 356,692 | 118,897 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

| 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

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | 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 |
| Non-Wage | 0 | 0 |
| GoU Dev | 545,510 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

86443652.75

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

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 106,920 | 35,283 |
| Total for Budget Output | 106,920 | 35,283 |
| Wage | 0 | 0 |
| Non-Wage | 106,920 | 35,283 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 52,972 | 9,190 |
| Total for Budget Output | 52,972 | 9,190 |
| Wage | 0 | 0 |
| Non-Wage | 52,972 | 9,190 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

SMC for 30 Primary School Trained

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 206,350 | 14,992 |
| Total for Budget Output | 216,350 | 14,992 |
| Wage | 0 | 0 |
| Non-Wage | 216,350 | 14,992 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

Staff salary paid

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

Budget Output: 320038 Sports Development and Oversight

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

Sport activity conducted

VOTE: 868 Kitgum District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 10,000 |
| Total for Budget Output | 30,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,999,486 | 3,239,922 |
| Wage | 11,283,264 | 2,679,363 |
| Non-Wage | 1,922,481 | 560,559 |
| GoU Dev | 736,980 | 0 |
| Ext Finance | 56,761 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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 Output | 823,420 | 24,512 |
| Wage | 116,964 | 24,512 |
| Non-Wage | 706,456 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure 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

UShs Thousand

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

VOTE: 868 Kitgum District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Sensitization conducted in all the project sites

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

HIV/AIDS Mainstreaming on Road works.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,625 | 0 |
| Total for Budget Output | 5,625 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,625 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,201,975 | 24,512 |
| Wage | 116,964 | 24,512 |
| Non-Wage | 712,081 | 0 |
| GoU Dev | 1,512,002 | 0 |
| Ext Finance | 860,927 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | |
| Water infrastructure rehabilitated and maintained | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| drill 03 borehole, rehabilitate 03 borehole, construct 01 public toilet | | |

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

UShs Thousand

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

VOTE: 868 Kitgum District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312139 Other Structures - Acquisition | 761,697 | 0 |
| Total for Budget Output | 1,021,487 | 18,600 |
| Wage | 74,400 | 18,600 |
| Non-Wage | 83,962 | 0 |
| GoU Dev | 437,798 | 0 |
| Ext Finance | 425,327 | 0 |
| Total for Department | 1,021,487 | 18,600 |
| Wage | 74,400 | 18,600 |
| Non-Wage | 83,962 | 0 |
| GoU Dev | 437,798 | 0 |
| Ext Finance | 425,327 | 0 |

VOTE: 868 Kitgum District

Quarter 3

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

US\$ Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee report submitted

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 500 |

VOTE: 868 Kitgum District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

2 Visits in 2 sub counties

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

1 visit at Okuti Boarder market

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

| Item | Approved Budget | Spent |
|----------------------|-------------------------|---------------|
| 227001 Travel inland | 1,225 | 0 |
| | Total for Budget Output | 1,2250 |
| | Wage | 00 |
| | Non-Wage | 1,2250 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 319,30455,316 |
| | Wage | 281,18251,126 |
| | Non-Wage | 38,1224,190 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Home visit and Psychosocial support conducted

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

US\$ Thousand

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

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Support to specials interest group providedSupport to specials interest group providedNone

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 1,140 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

General Operation of CBS DepartmentGeneral Operation of CBS DepartmentNone

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

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

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. subcounty mentored on Planning Process | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| Statistical Abstract Produced | Statistical Abstract Produced | Inadequate fund |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| Quarter Data collection process supervised and supported at Parish Level | | |

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 868 Kitgum District

Quarter 3

Department: 110 Planning

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

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

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

US\$ Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All projects & Activities monitored & evaluatedAll projects & Activities monitored & evaluatedNone

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 45,912 | 0 |
| Total for Budget Output | 45,912 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 12,000 | 0 |
| Ext Finance | 18,912 | 0 |
| Total for Department | 280,856 | 46,959 |
| Wage | 136,946 | 34,236 |
| Non-Wage | 77,502 | 12,723 |

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | |
| Budget Output: 000001 Audit and Risk Management | | |
| N / A | | |

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

UShs Thousand

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

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output: 01030405 Value chain actors and staff trained

Market linkages provided to Farmers

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped

PIAP Output: 01030502 Certification permits for products and firms issued.

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling of Tourism sites 2 sites profiled per quarter

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

| Item | Approved Budget | Spent |
|---------------------------------|-----------------|-------|
| 221010 Special Meals and Drinks | 1,725 | 0 |

VOTE: 868 Kitgum District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,728 | 135 |
| Total for Budget Output | 3,453 | 135 |
| Wage | 0 | 0 |
| Non-Wage | 3,453 | 135 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Monthly salary paid to 3 staff

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

VOTE: 868 Kitgum District

Quarter 3

B4: PIAP outputs and output Indicators

| Department: 010 Administration | | | |
|---|-------------------|-----------------------|-------------------|
| Service Area: 10 Administration and Management | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Human Capacity Development Plan in place | Percentage | number of staffs paid | |

| Department: 030 Statutory bodies | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 16060508 Procurement and disposal of Assets managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| 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 Coordination | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 01040701 Demand driven agriculture technologies developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of improved technologies and innovations adopted | Number | 8 | |

VOTE: 868 Kitgum District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 75 | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number | 350452000 | |

VOTE: 868 Kitgum District

Quarter 3

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 Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 6 | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Km of DUCAR Network maintained Routine Manual | Number | 380.55 Km. | |

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------------|-------------------|
| Km of District gravel roads rehabilitated | Number | 33.7 Km Rehabilitated | |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of water abstraction systems, transmission mains, | Number | 01 | |

VOTE: 868 Kitgum District

Quarter 3

| Department: 090 Natural Resources | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme: 02 Land Management | | | |
| Budget Output: 140035 Land Information Management | | | |
| PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % of government land titled | Percentage | 6 | |

| Department: 110 Planning | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Planning and Statistics | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Proportion of LGs capacity built in development planning | Percentage | 19 | |
| PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Proportion of statistical reports with crosscutting issues like | Percentage | 50 | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of Process Evaluation reports on key interventions | Number | 4 | |

| Department: 120 Internal Audit | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Compliance | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output : 16060505 Internal audit undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of quarterly internal audit progress reports per | Percentage | 100 | |

VOTE: 868 Kitgum District

Quarter 3

| Department: 130 Trade, Industry and Local Development | | | |
|--|-------------------|-----------------|-------------------|
| Service Area: 10 Commercial Services | | | |
| Programme: 05 Tourism Development | | | |
| SubProgramme: 01 Marketing and Promotion | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| A framework developed to strengthen public/ private sector | Yes/No | Yes | |
| Programme: 07 Private Sector Development | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output: 190039 MSMEs Information Services | | | |
| PIAP Output : 07030201 Product and market information systems developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of functional information systems in place by type | Number | 1 | |

VOTE: 868 Kitgum District

Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|--------|-------|
| LCIII: 236655 Omiya Anyima Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Sub County HQ | District Unconditional Grant Non-Wage | | 49,302 | 0 |
| Travel Inland - Expenses | Sub County HQ | District Unconditional Grant Non-Wage | | 0 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kumele PS | Programme Conditional Grant - Development | | 24,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALELE P.S. | KALELE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,445 | 0 |
| KUMELE P.S | KUMELE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,973 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| Manual Routine Maintenance | Omiya Anyima-Lagot | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,382 | 0 |

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|--------|-------|
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALABONG P.S. | KALABONG P.S. | Programme Conditional Grant - Non Wage Recurrent | 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 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|--------|-------|
| LCIII: S1801 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OGUL P.S | OGUL P.S | Programme Conditional Grant - Non Wage Recurrent | 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 |

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|-----------|-------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 44,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Allowance to Health Workers | External Financing Aids Health Care Foundation (AHF) | | 1,106,916 | 0 |
| Travel Inland - Fuel | Fuel for Health Workers Activities in Kitgum | External Financing Aids Health Care Foundation (AHF) | | 369,950 | 0 |
| Travel Inland - Allowances | Kitgum | External Financing Aids Health Care Foundation (AHF) | | 157,524 | 0 |
| Travel Inland - Fuel | Kitgum | External Financing Aids Health Care Foundation (AHF) | | 52,512 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of Contract Staff Wages, | District Hq | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 15,440 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | Works Department | Programme Conditional Grant - Development | | 4,000 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Billboards - Monitoring and Maintenance | District HQ | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District HQ | Programme Conditional Grant - Development | | 5,002 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Facilitation | District HQ | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | District HQ | External Financing United States Agency for International Development (USAID) | | 4,000 | 0 |
| ICT - Assorted Computer Accessories | District HQ | External Financing United States Agency for International Development (USAID) | | 5,000 | 0 |
| ICT - Assorted Computer Accessories | | External Financing United States Agency for International Development (USAID) | | 8,000 | 0 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Special Meals (Staff) | District HQ | External Financing United States Agency for International Development (USAID) | | 1,600 | 0 |
| Foodstuff - Refreshments | District HQ | External Financing United States Agency for International Development (USAID) | | 4,280 | 0 |

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 224010 Protective Gear | | | | | |
| Protective Gear - Personal Protective Equipment | District HQ | Programme Conditional Grant - Development | | 2,500 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | District HQ | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital work | District HQ | Programme Conditional Grant - Development | | 4,700 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District HQ | External Financing United States Agency for International Development (USAID) | | 13,000 | 0 |
| Travel Inland - Allowances | District HQ | External Financing United States Agency for International Development (USAID) | | 13,000 | 0 |
| Travel Inland - Allowances | District HQ | External Financing United States Agency for International Development (USAID) | | 27,375 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District HQ | External Financing United States Agency for International Development (USAID) | | 8,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | District HQ | External Financing United States Agency for International Development (USAID) | | 21,000 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: S237737 Central Div (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District HQ | External Financing United States Agency for International Development (USAID) | | 17,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | External Financing United States Agency for International Development (USAID) | | 4,000 | 0 |
| Vehicle Maintenance - Service, Repair and Maintenance | District HQ | External Financing United States Agency for International Development (USAID) | | 6,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | District HQ | Programme Conditional Grant - Development | | 100,000 | 0 |
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowance | District HQ | District Discretionary Equalisation Development Grant | | 10,512 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---|----------------|-----------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | DHQ | District Discretionary Equalisation Development Grant | | 9,000 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | District Council Hall - District HQ | District Discretionary Equalisation Development Grant | | 70,054 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Consultancy | Pandwong Cell | Locally Raised Revenues | | 120,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | LLGs | External Financing Aids Health Care Foundation (AHF) | | 1,400,000 | 0 |

VOTE: 868 Kitgum District

Quarter 3

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

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Incl. casuals, temporary) | East Ward B | External Financing United States Agency for International Development (USAID) | | 6,655 | 0 |
| Allowances (incl. casuals, temporary) | East Ward | External Financing United States Agency for International Development (USAID) | | 6,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | East Ward B | External Financing United States Agency for International Development (USAID) | | 6,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | East Ward B | External Financing United States Agency for International Development (USAID) | | 2,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | East Ward | External Financing United States Agency for International Development (USAID) | | 4,000 | 0 |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Compound Cleaning and Maintenance | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring, supervision and appraisal of project-Allowances and Facilitation | East Ward B | Programme Conditional Grant - Development | 0 | 4,000 | 0 |
| Monitoring, supervision and appraisal of capital project-Fuel | East Ward B | Programme Conditional Grant - Development | 0 | 6,486 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | East Ward B | External Financing United States Agency for International Development (USAID) | | 8,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | East Ward B | External Financing United States Agency for International Development (USAID) | | 6,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | East Ward B | External Financing United States Agency for International Development (USAID) | | 12,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Contractor | East ward B | External Financing United States Agency for International Development (USAID) | 0 | 4,997 | 0 |
| Other Structures - Contractor | East Ward B | External Financing United States Agency for International Development (USAID) | 0 | 13,929 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Contractor | East Ward B | External Financing United States Agency for International Development (USAID) | | 39,124 | 0 |
| Other Structures - Contractor | East Ward B | External Financing United States Agency for International Development (USAID) | 0 | 34,916 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowance | LLGs | External Financing United Nations Children Fund (UNICEF) | | 379,698 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | District HQ | External Financing United Nations Children Fund (UNICEF) | | 2,000 | 0 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Office Meals | All the LLGs | External Financing United Nations Children Fund (UNICEF) | | 262,828 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | District HQ | District Unconditional Grant Non-Wage | | 81,000 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|-----------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District HQ | District Unconditional Grant Non-Wage | | 40,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | LLGs | District Unconditional Grant Non-Wage | | 1,508,112 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | LLGs | District Unconditional Grant Non-Wage | | 570,160 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District HQ | External Financing United Nations Children Fund (UNICEF) | | 2,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | LLGs | District Discretionary Equalisation Development Grant | | 10,974 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Supply of Assorted ICT items | District Discretionary Equalisation Development Grant | | 2,400 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Supply of stationaries | District Discretionary Equalisation Development Grant | | 0 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|--------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Supply of stationaries | District Discretionary Equalisation Development Grant | | 4,800 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Project apraisal cost | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Allowances | District Discretionary Equalisation Development Grant | | 2,400 | 0 |
| Travel Inland - Field Work Expenses | District HQ | District Discretionary Equalisation Development Grant | | 3,862 | 0 |
| Travel Inland - Field Work Expenses | Subcounties | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | LLGs | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | LLGs | District Discretionary Equalisation Development Grant | | 2,221 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | LLGs | District Discretionary Equalisation Development Grant | | 3,000 | 0 |

VOTE: 868 Kitgum District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|--------|-------|
| LCIII: S237738 Pandwong Div (Physical) | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | LLGs | District Discretionary Equalisation Development Grant | | 10,314 | 0 |
| Travel Inland - Allowances | LLGs | District Discretionary Equalisation Development Grant | | 7,800 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Evaluation of Projects | All project Sites and DHQ | District Discretionary Equalisation Development Grant | | 36,000 | 0 |
| Monitoring of NUDEIL Projects | Project Sites | District Discretionary Equalisation Development Grant | | 56,736 | 0 |