VOTE: 868 Kitgum District

Approved Quarterly Workplan for 2026/27

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	**010 Administration**				
Vote Function:	**10 Administration and Management**				
Programme:	**11 Digital Transformation**				
Key Service Area:	***300010 Innovation Fund Management***				
PIAP Output:	**11010102 Government service delivery units connected to the Broadband infrastructure**				
Computers and It's Accessories at the District HQ Serviced and Maintained		Computers and It's Accessories at the District HQ Serviced and Maintained	Computers and It's Accessories at the District HQ Serviced and Maintained	Computers and It's Accessories at the District HQ Serviced and Maintained	Computers and It's Accessories at the District HQ Serviced and Maintained
Total For Key Service Area :300010	**1,979,580**	**494,895**	**494,895**	**494,895**	**494,895**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,979,580**	494,895	494,895	494,895	494,895
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**14 Public Sector Transformation**				
Key Service Area:	***000003 Facilities Management***				
PIAP Output:	**14060111 Property Management Expenses and utilities paid**				
Board of Survey for FY 2026-27 conducted		Board of Survey for FY 2026-27 conducted	Board of Survey for FY 2026-27 conducted	Board of Survey for FY 2026-27 conducted	Board of Survey for FY 2026-27 conducted
Total For Key Service Area :000003	**3,500,000**	**875,000**	**875,000**	**875,000**	**875,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**3,500,000**	875,000	875,000	875,000	875,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000006 Planning and Budgeti g services***				

PIAP Output: **14060113 Planning and budgeting undertaken**				
19 LLGs Supervised	19 LLGs Supervised	19 LLGs Supervised	19 LLGs Supervised	19 LLGs Supervised
Total For Key Service Area :000006 **6,900,000**	**1,725,000**	**1,725,000**	**1,725,000**	**1,725,000**
Wage Recurrent **0**	0	0	0	0
NonWage Recurrent **6,900,000**	1,725,000	1,725,000	1,725,000	1,725,000
GoU Development **0**	0	0	0	0
External Financing **0**	0	0	0	0

Key Service Area: ***000008 Records Management***

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**14060109 Records Management coordinated**				
Mails and Correspondences Managed (Receiving, registering, sorting, distributing, and dispatching all incoming and outgoing mail and official documents for the district)		Mails and Correspondences Managed (Receiving, registering, sorting, distributing, and dispatching all incoming and outgoing mail and official documents for the district)	Mails and Correspondences Managed (Receiving, registering, sorting, distributing, and dispatching all incoming and outgoing mail and official documents for the district)	Mails and Correspondences Managed (Receiving, registering, sorting, distributing, and dispatching all incoming and outgoing mail and official documents for the district)	Mails and Correspondences Managed (Receiving, registering, sorting, distributing, and dispatching all incoming and outgoing mail and official documents for the district)
Security and Confidentiality of information/Documents ensured (Safeguarding official records against unauthorized access, theft, damage, or loss).		Security and Confidentiality of information/Documents ensured (Safeguarding official records against unauthorized access, theft, damage, or loss).	Security and Confidentiality of information/Documents ensured (Safeguarding official records against unauthorized access, theft, damage, or loss).	Security and Confidentiality of information/Documents ensured (Safeguarding official records against unauthorized access, theft, damage, or loss).	Security and Confidentiality of information/Documents ensured (Safeguarding official records against unauthorized access, theft, damage, or loss).
Document filing and retrieval Services conducted (Creating, classifying, and maintaining file systems (personnel files, minutes, reports, and legal documents).		Document filing and retrieval Services conducted (Creating, classifying, and maintaining file systems (personnel files, minutes, reports, and legal documents).	Document filing and retrieval Services conducted (Creating, classifying, and maintaining file systems (personnel files, minutes, reports, and legal documents).	Document filing and retrieval Services conducted (Creating, classifying, and maintaining file systems (personnel files, minutes, reports, and legal documents).	Document filing and retrieval Services conducted (Creating, classifying, and maintaining file systems (personnel files, minutes, reports, and legal documents).
Total For Key Service Area :000008	**7,280,000**	**1,820,000**	**1,820,000**	**1,820,000**	**1,820,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**7,280,000**	1,820,000	1,820,000	1,820,000	1,820,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000011 Communication and Public Relations***

PIAP Output: **14060110 Communication and Public Relations Coordinated**

Media Relations Managed (Building and maintaining positive relationships with media houses, conducting press briefings, and managing media reports)	Media Relations Managed (Building and maintaining positive relationships with media houses, conducting press briefings, and managing media reports)	Media Relations Managed (Building and maintaining positive relationships with media houses, conducting press briefings, and managing media reports)	Media Relations Managed (Building and maintaining positive relationships with media houses, conducting press briefings, and managing media reports)	Media Relations Managed (Building and maintaining positive relationships with media houses, conducting press briefings, and managing media reports)
Crisis Communication undertaken (Managing information during crises to maintain public trust); Monitoring and Evaluation (Tracking media coverage, public opinions, and stakeholder reactions to inform decision-making),	Crisis Communication undertaken (Managing information during crises to maintain public trust); Monitoring and Evaluation (Tracking media coverage, public opinions, and stakeholder reactions to inform decision-making),	Crisis Communication undertaken (Managing information during crises to maintain public trust); Monitoring and Evaluation (Tracking media coverage, public opinions, and stakeholder reactions to inform decision-making),	Crisis Communication undertaken (Managing information during crises to maintain public trust); Monitoring and Evaluation (Tracking media coverage, public opinions, and stakeholder reactions to inform decision-making),	Crisis Communication undertaken (Managing information during crises to maintain public trust); Monitoring and Evaluation (Tracking media coverage, public opinions, and stakeholder reactions to inform decision-making),

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**14060110 Communication and Public Relations Coordinated**				
Content Managed (Creating content for official communication channels, including websites, newsletters, and social media); Citizen Participation (Empowering the public to engage in planning, budgeting, and development initiatives)		Content Managed (Creating content for official communication channels, including websites, newsletters, and social media); Citizen Participation (Empowering the public to engage in planning, budgeting, and development initiatives)	Content Managed (Creating content for official communication channels, including websites, newsletters, and social media); Citizen Participation (Empowering the public to engage in planning, budgeting, and development initiatives)	Content Managed (Creating content for official communication channels, including websites, newsletters, and social media); Citizen Participation (Empowering the public to engage in planning, budgeting, and development initiatives)	Content Managed (Creating content for official communication channels, including websites, newsletters, and social media); Citizen Participation (Empowering the public to engage in planning, budgeting, and development initiatives)
Public Relations & Feedback Provided (Enhancing the district's image, managing reputation, and handling citizen feedback through various channels)		Public Relations & Feedback Provided (Enhancing the district's image, managing reputation, and handling citizen feedback through various channels)	Public Relations & Feedback Provided (Enhancing the district's image, managing reputation, and handling citizen feedback through various channels)	Public Relations & Feedback Provided (Enhancing the district's image, managing reputation, and handling citizen feedback through various channels)	Public Relations & Feedback Provided (Enhancing the district's image, managing reputation, and handling citizen feedback through various channels)
Information Disseminated (Sharing accurate, timely information on government programs, services, policies, and job opportunities with the public)		Information Disseminated (Sharing accurate, timely information on government programs, services, policies, and job opportunities with the public)	Information Disseminated (Sharing accurate, timely information on government programs, services, policies, and job opportunities with the public)	Information Disseminated (Sharing accurate, timely information on government programs, services, policies, and job opportunities with the public)	Information Disseminated (Sharing accurate, timely information on government programs, services, policies, and job opportunities with the public)
Total For Key Service Area :000011	**3,120,000**	**780,000**	**780,000**	**780,000**	**780,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**3,120,000**	780,000	780,000	780,000	780,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000085 Management of the Public Service Wage Bill, Pension and Gratuity***				
PIAP Output:	**14060102 Staff salaries and related costs paid**				

Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
PIAP Output: **14030502 Technical support on decentralised management of pension and gratuity undertaken**				
Pension paid to retirees	Pension paid to retirees	Pension paid to retirees	Pension paid to retirees	Pension paid to retirees

Total For Key Service Area :000085	**17,294,947,426**	**2,553,212,848**	**2,553,212,848**	**2,553,212,848**	**9,635,308,882**
Wage Recurrent	**2,275,256,066**	568,814,017	568,814,017	568,814,017	568,814,017
NonWage Recurrent	**15,019,691,360**	1,984,398,832	1,984,398,832	1,984,398,832	9,066,494,866
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***390017 Public Service Performance management***

PIAP Output: **14010402 Community scorecard implemeted**				
Score Cards Monitored	Score Cards Monitored	Score Cards Monitored	Score Cards Monitored	Score Cards Monitored

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area :390017	**7,000,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**7,000,000**	1,750,000	1,750,000	1,750,000	1,750,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Programme: **16 Governance and Security**

Key Service Area: ***000014 Administrative and Support Services***

PIAP Output: **16040701 Monitoring of Government programmes strengthened**				
Law and Order maintained within the district.	Law and Order maintained within the district.	Law and Order maintained within the district.	Law and Order maintained within the district.	Law and Order maintained within the district.
Political Leadership (District Chairperson and Council) advised on administrative and technical matters; Policies Implemented (Ensures that government policies, regulations, and council resolutions are implemented at all administrative levels).	Political Leadership (District Chairperson and Council) advised on administrative and technical matters; Policies Implemented (Ensures that government policies, regulations, and council resolutions are implemented at all administrative levels).	Political Leadership (District Chairperson and Council) advised on administrative and technical matters; Policies Implemented (Ensures that government policies, regulations, and council resolutions are implemented at all administrative levels).	Political Leadership (District Chairperson and Council) advised on administrative and technical matters; Policies Implemented (Ensures that government policies, regulations, and council resolutions are implemented at all administrative levels).	Political Leadership (District Chairperson and Council) advised on administrative and technical matters; Policies Implemented (Ensures that government policies, regulations, and council resolutions are implemented at all administrative levels).

Central Government Coordinated with the District (Represents the district council to line ministries and other central government bodies, facilitating the flow of information)	Central Government Coordinated with the District (Represents the district council to line ministries and other central government bodies, facilitating the flow of information)	Central Government Coordinated with the District (Represents the district council to line ministries and other central government bodies, facilitating the flow of information)	Central Government Coordinated with the District (Represents the district council to line ministries and other central government bodies, facilitating the flow of information)	Central Government Coordinated with the District (Represents the district council to line ministries and other central government bodies, facilitating the flow of information)
District departments, sub-counties, and lower-level employees supervised and administered (Supervises, monitors, and coordinates all to ensure efficient service delivery).	District departments, sub-counties, and lower-level employees supervised and administered (Supervises, monitors, and coordinates all to ensure efficient service delivery).	District departments, sub-counties, and lower-level employees supervised and administered (Supervises, monitors, and coordinates all to ensure efficient service delivery).	District departments, sub-counties, and lower-level employees supervised and administered (Supervises, monitors, and coordinates all to ensure efficient service delivery).	District departments, sub-counties, and lower-level employees supervised and administered (Supervises, monitors, and coordinates all to ensure efficient service delivery).
District budget managed, ensuring financial accountability, proper allocation of funds, and compliance with financial regulations.	District budget managed, ensuring financial accountability, proper allocation of funds, and compliance with financial regulations.	District budget managed, ensuring financial accountability, proper allocation of funds, and compliance with financial regulations.	District budget managed, ensuring financial accountability, proper allocation of funds, and compliance with financial regulations.	District budget managed, ensuring financial accountability, proper allocation of funds, and compliance with financial regulations.

Total For Key Service Area :000014	**144,010,070**	**37,764,618**	**37,764,618**	**37,764,620**	**30,716,215**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**122,864,859**	30,716,215	30,716,215	30,716,215	30,716,215
GoU Development	**21,145,211**	7,048,403	7,048,403	7,048,405	0

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	**0**	0	0	0	0
Programme:	**17 Regional Balanced Development**				
Key Service Area:	***000005 Human Resource Management***				
PIAP Output:	**17040104 Human Resource function in LGs strengthened**				

Employee Welfare and Relations managed - Managing staff welfare, handling grievances, and promoting a conducive working environment.	Employee Welfare and Relations managed - Managing staff welfare, handling grievances, and promoting a conducive working environment.	Employee Welfare and Relations managed - Managing staff welfare, handling grievances, and promoting a conducive working environment.	Employee Welfare and Relations managed - Managing staff welfare, handling grievances, and promoting a conducive working environment.	Employee Welfare and Relations managed - Managing staff welfare, handling grievances, and promoting a conducive working environment.
Payroll and Compensation Management - Managing the payroll, processing salaries, and ensuring timely payment of terminal benefits, including pension and gratuity.	Payroll and Compensation Management Managing the payroll, processing salaries, and ensuring timely payment of terminal benefits, including pension and gratuity.	Payroll and Compensation Management Managing the payroll, processing salaries, and ensuring timely payment of terminal benefits, including pension and gratuity.	Payroll and Compensation Management Managing the payroll, processing salaries, and ensuring timely payment of terminal benefits, including pension and gratuity.	Payroll and Compensation Management Managing the payroll, processing salaries, and ensuring timely payment of terminal benefits, including pension and gratuity.

Performance Management - Implementing the Performance Appraisal System (PAS) by setting targets, monitoring staff performance, and conducting appraisals to ensure quality service delivery.	Performance Management - Implementing the Performance Appraisal System (PAS) by setting targets, monitoring staff performance, and conducting appraisals to ensure quality service delivery.	Performance Management - Implementing the Performance Appraisal System (PAS) by setting targets, monitoring staff performance, and conducting appraisals to ensure quality service delivery.	Performance Management - Implementing the Performance Appraisal System (PAS) by setting targets, monitoring staff performance, and conducting appraisals to ensure quality service delivery.	Performance Management - Implementing the Performance Appraisal System (PAS) by setting targets, monitoring staff performance, and conducting appraisals to ensure quality service delivery.
Human Resource Planning and Advisory services conducted (Advising District Service Commissions, Council, and technical departments on staffing needs, organizational structures, and workforce optimization)	Human Resource Planning and Advisory services conducted (Advising District Service Commissions, Council, and technical departments on staffing needs, organizational structures, and workforce optimization)	Human Resource Planning and Advisory services conducted (Advising District Service Commissions, Council, and technical departments on staffing needs, organizational structures, and workforce optimization)	Human Resource Planning and Advisory services conducted (Advising District Service Commissions, Council, and technical departments on staffing needs, organizational structures, and workforce optimization)	Human Resource Planning and Advisory services conducted (Advising District Service Commissions, Council, and technical departments on staffing needs, organizational structures, and workforce optimization)
Disciplinary Cases Managed (Implementing disciplinary procedures in accordance with the Local Government regulations); Capacity Building and Training (Identifying training needs, organizing training programs, and implementing staff development initiatives to improve competence)	Disciplinary Cases Managed (Implementing disciplinary procedures in accordance with the Local Government regulations); Capacity Building and Training (Identifying training needs, organizing training programs, and implementing staff development initiatives to improve competence)	Disciplinary Cases Managed (Implementing disciplinary procedures in accordance with the Local Government regulations); Capacity Building and Training (Identifying training needs, organizing training programs, and implementing staff development initiatives to improve competence)	Disciplinary Cases Managed (Implementing disciplinary procedures in accordance with the Local Government regulations); Capacity Building and Training (Identifying training needs, organizing training programs, and implementing staff development initiatives to improve competence)	Disciplinary Cases Managed (Implementing disciplinary procedures in accordance with the Local Government regulations); Capacity Building and Training (Identifying training needs, organizing training programs, and implementing staff development initiatives to improve competence)

Total For Key Service Area :000005	**21,878,332**	**5,469,583**	**5,469,583**	**5,469,583**	**5,469,583**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**21,878,332**	5,469,583	5,469,583	5,469,583	5,469,583

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 010	**17,490,615,408**	**2,603,891,944**	**2,603,891,944**	**2,603,891,946**	**9,678,939,575**
Wage Recurrent	**2,275,256,066**	568,814,017	568,814,017	568,814,017	568,814,017
Non Wage Recurrent	**15,194,214,131**	2,028,029,524	2,028,029,524	2,028,029,524	9,110,125,558
GoU Development	**21,145,211**	7,048,403	7,048,403	7,048,405	0
External Financing	**0**	0	0	0	0

Department:	**020 Finance**
Vote Function:	**10 Financial Management and Accountability (LG)**
Programme:	**17 Regional Balanced Development**

Key Service Area:	*560080 Local Revenue Collection*				
PIAP Output:	**17020101 Local revenue mobilized and generated**				
Local revenue enhancement plan for FY26/27 prepared and produced				Draft Local revenue enhancement plan for FY26/27 prepared and produced	Final Local revenue enhancement plan for FY26/27 prepared and produced
4 quarterly Local revenue mobilization conducted		Local revenue mobilization conducted in Quarter one	Local revenue mobilization conducted in Quarter two	Local revenue mobilization conducted in Quarter three	Local revenue mobilization conducted in Quarter four
Local revenue enhancement activities done			New sources of local revenue identified and implemented.		
Total For Key Service Area :560080	**27,000,000**	**6,750,000**	**6,750,000**	**6,750,000**	**6,750,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**27,000,000**	6,750,000	6,750,000	6,750,000	6,750,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**18 Development Plan Implementation**				
Key Service Area:	*000004 Finance and Accounting*				
PIAP Output:	**18020201 Local Government own source revenue growth**				
Staff salaries paid for four quarters		Finance staff salary paid for Quarter One.	Finance staff salary paid for Quarter Two.	Finance staff salary paid for Quarter Three.	Finance staff salary paid for Quarter Four.
IFMS Operational costs met for all quarters		Constant power supplied for payment processing. Payment vouchers and other reports prepared.	Constant power supplied for payment processing. Payment vouchers and other reports prepared.	Computer hard wears Maintained. Payment vouchers and other reports prepared. Constant power supplied for payment processing	Constant power supplied for payment processing. Payment vouchers and other reports prepared.

VOTE: 868 Kitgum District

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**18020201 Local Government own source revenue growth**				
Support supervision done in all the quarters		Accounting books properly posted and maintained. Timely and correct Financial reports done	Accounting books properly posted and maintained. Timely and correct Financial reports done	Accounting books properly posted and maintained. Timely and correct Financial reports done	Accounting books properly posted and maintained. Timely and correct Financial reports done
Annual financial reporting and accountability done		Financial reporting and accountability done for Quarter one.	Financial reporting and accountability done for Quarter two.	Financial reporting and accountability done for Quarter Three.	Financial reporting and accountability done for Quarter Four.
Annual final accounts prepared		End of Year Financial reports prepared and submitted to MFPED timely.	Audited Financial reports prepared and submitted to OAG and Accountant General timely.	Half Year Financial reports prepared and submitted to MFPED timely.	9 month Financial reports prepared and submitted to MFPED timely.
Total For Key Service Area :000004	**349,405,212**	**87,351,303**	**87,351,303**	**87,351,303**	**87,351,303**

Wage Recurrent	**297,731,484**	74,432,871	74,432,871	74,432,871	74,432,871
NonWage Recurrent	**51,673,728**	12,918,432	12,918,432	12,918,432	12,918,432
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 020	**376,405,212**	**94,101,303**	**94,101,303**	**94,101,303**	**94,101,303**
Wage Recurrent	**297,731,484**	74,432,871	74,432,871	74,432,871	74,432,871
Non Wage Recurrent	**78,673,728**	19,668,432	19,668,432	19,668,432	19,668,432
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Department:	**030 Statutory bodies**
Vote Function:	**10 Legislation and Oversight**
Programme:	**06 Natural Resources, Environment, Climate Change, Land and Water Management**
Key Service Area:	***000078 Land Management***
PIAP Output:	**06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

4 Land board meetings conduted	1 Land board meetings conducted	1 Land board meetings conducted	1 Land board meetings conducted	1 Land board meetings conducted
4 Coordination and supervision of Arealand Commitees	1 Coordination and supervision of ALC conducted	1 Corrdination and supervision of ALC conducted	1 Corrdination and supervision of ALC conducted	1 Corrdination and supervision of ALC conducted
4 Community sensitization on land registration conducted	1 Community sensitization on land registration conducted	1 Community sensitization on land registration conducted	1 Community sensitization on land registration conducted	1 Community sensitization on land registration conducted

Total For Key Service Area :000078	**11,248,812**	**2,812,203**	**2,812,203**	**2,812,203**	**2,812,203**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**11,248,812**	2,812,203	2,812,203	2,812,203	2,812,203
GoU Development	**0**	0	0	0	0

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	**0**	0	0	0	0

Programme:	**14 Public Sector Transformation**
Key Service Area:	***000007 Procurement and Disposal Services***
PIAP Output:	**14060108 Procurement and Disposal Services coordinated**

4 Evaluation Committee Meeting conducted		1 Evaluation Committee Meeting conducted	1 Evaluation Committee Meeting conducted	1 Evaluation Committee Meeting conducted	1 Evaluation Committee Meeting conducted
12 Contract Committee Meeting conducted		3 Contract Committee Meeting conducted	3 Contract Committee Meeting conducted	3 Contract Committee Meeting conducted	3 Contract Committee Meeting conducted
Total For Key Service Area :000007	**12,550,000**	**3,137,500**	**3,137,500**	**3,137,500**	**3,137,500**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**12,550,000**	3,137,500	3,137,500	3,137,500	3,137,500
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000049 Recruitment services***

PIAP Output: **14060105 Human Resources managed**

Two Job advertisement conducted in the National Media			One Job advertisement conducted in the National Media	One Job advertisement conducted in the National Media	
12 DSC meeting conducted		4 DSC meeting conducted	4 DSC meeting conducted	4 DSC meeting conducted	4 DSC meeting conducted
4 DSC report prepared and Submitted to Edn.,health and PSC		1 DSC report prepared and Submitted to Edn.,health and PSC	1 DSC report prepared and Submitted to Edn.,health and PSC	1 DSC report prepared and Submitted to Edn.,health and PSC	1 DSC report prepared and Submitted to Edn.,health and PSC
Total For Key Service Area :000049	**59,828,397**	**17,061,403**	**17,061,403**	**17,061,403**	**8,644,189**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**34,576,756**	8,644,189	8,644,189	8,644,189	8,644,189
GoU Development	**25,251,641**	8,417,214	8,417,214	8,417,214	0
External Financing	**0**	0	0	0	0

Programme: **16 Governance and Security**

Key Service Area: ***000010 Leadership and Management***

PIAP Output: **16040701 Monitoring of Government programmes strengthened**

6 Council meetings Prepared and conducted	1 Council meeting and 5 committee meetings conducted	1 Council meeting and 5 committee meetings conducted	1 Council meeting and 5 committee meetings conducted	1 Council meeting and 5 committee meetings conducted
20 committee meeting conducted	5 committee meeting conducted	5 committee meeting conducted	5 committee meeting conducted	5 committee meeting conducted
Government Programs monitored and reported	5 programs across roads,water,production,Education monitored	5 programs across roads,water,production,Education monitored	5 programs across roads,water,production,Education monitored	5 programs across roads,water,production,Education monitored

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area :000010	**442,420,000**	**110,605,000**	**110,605,000**	**110,605,000**	**110,605,000**

Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**442,420,000**	110,605,000	110,605,000	110,605,000	110,605,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000014 Administrative and Support Services***

PIAP Output: **16040701 Monitoring of Government programmes strengthened**

6 Council meetings Prepaired and conducted	1 Council meetings Prepaired and conducted	1 Council meetings Prepaired and conducted	2 Council meetings Prepaired and conducted	2 Council meetings Prepared and conducted
6 Council minutes approved	1 Council minutes approved	1 Council minutes approved	2 Council minutes approved	2 Council minutes approved
6 busines committee meetings conducted	2 Business committee meetings conducted	1 Business committee meetings conducted	2 Business committee meetings conducted	1 Business committee meetings conducted
20 committee reports produced	5 committee reports produced	5 committee reports produced	5 committee reports produced	5 committee reports produced

Total For Key Service Area :000014	**305,621,629**	**76,405,407**	**76,405,407**	**76,405,407**	**76,405,407**
Wage Recurrent	**280,981,629**	70,245,407	70,245,407	70,245,407	70,245,407
NonWage Recurrent	**24,640,000**	6,160,000	6,160,000	6,160,000	6,160,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000023 Inspection and Monitoring***

PIAP Output: **16040701 Monitoring of Government programmes strengthened**

Oversight of Government Programs	1 programs across roads,Water,Production, Education monitored	1 programs across roads,Water,Production, Education monitored	1 programs across roads,Water,Production, Education monitored	2 programs across roads,Water,Production, Education monitored
12 months attendance to duty done	3 months attendance to duty done	3 months attendance to duty done	3 months attendance to duty done	3 months attendance to duty done

Total For Key Service Area :000023	**9,600,000**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**9,600,000**	2,400,000	2,400,000	2,400,000	2,400,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000024 Compliance and Enforcement Services***

PIAP Output: **16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 Participation in Annual LGPAC Association Meeting			1 Annual LGPAC association attended	

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**16040401 Prevention, enforcement and prosecution of corruption cases improved**				
4 field visit on implemented projects conduted		1 field visit on implemented projects conduted	1 field visit on implemented projects conduted	1 field visit on implemented projects conduted	1 field visit on implemented projects conduted
4 Quarterly LGPAC Reports Submitted		1 Quarterly LGPAC Reports Submitted	1 Quarterly LGPAC Reports Submitted	1 Quarterly LGPAC Reports Submitted	1 Quarterly LGPAC Reports Submitted
4 Quarterly LGPAC Reports produced		1 Quarterly LGPAC Reports produced	1 Quarterly LGPAC Reports produced	1 Quarterly LGPAC Reports produced	1 Quarterly LGPAC Reports produced
4 Quarterly draft audit report analysed		1 Quarterly draft audit report analysed	1 Quarterly draft audit report analysed	1 Quarterly draft audit report analysed	1 Quarterly draft audit report analysed
Total For Key Service Area :000024	**31,142,525**	**9,192,298**	**9,192,298**	**9,192,298**	**3,565,632**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**11,142,525**	2,525,631	2,525,631	2,525,631	3,565,631
GoU Development	**20,000,000**	6,666,666	6,666,666	6,666,666	1
External Financing	**0**	0	0	0	0
Programme:	**17 Regional Balanced Development**				
Key Service Area:	***000010 Leadership and Management***				
PIAP Output:	**17040201 Capacity of LG Leaders built**				
Oversight of Government Programs -5 programs across roads,water,production,Education monitored		1 programs across roads,water,production,Education monitored	1 programs across roads,water,production,Education monitored	1 programs across roads,water,production,Education monitored	2 programs across roads,water,production,Education monitored
12months attendance to duty done		4 months attendance to duty done	4 months attendance to duty done	4 months attendance to duty done	4 months attendance to duty done
Total For Key Service Area :000010	**37,516,037**	**7,279,009**	**7,279,009**	**7,279,009**	**15,679,009**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**37,516,037**	7,279,009	7,279,009	7,279,009	15,679,009
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 030	**909,927,400**	**228,892,820**	**228,892,820**	**228,892,820**	**223,248,940**
Wage Recurrent	**280,981,629**	70,245,407	70,245,407	70,245,407	70,245,407
Non Wage Recurrent	**583,694,130**	143,563,533	143,563,533	143,563,533	153,003,533
GoU Development	**45,251,641**	15,083,880	15,083,880	15,083,880	1
External Financing	**0**	0	0	0	0
Department:	**040 Production and Marketing**				
Vote Function:	**10 Agricultural Extension**				
Programme:	**01 Agro-Industrialization**				
Key Service Area:	***000089 Climate Change Mitigation***				

VOTE: 868 Kitgum District
VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**01011101 Climate smart agricultural practices undertaken**				
NOSP activities implemented in 5 subcounties		NOSP activities implemented in 5 subcounties for 3 months.	NOSP activities implemented in 5 subcounties for 3 months.	NOSP activities implemented in 5 subcounties for 3 months.	NOSP activities implemented in 5 subcounties for 3 months.
Climate-smart agricultural practices undertaken by 36,000.		Climate-smart agricultural practices undertaken by 9,000.	Climate-smart agricultural practices undertaken by 9,000.	Climate-smart agricultural practices undertaken by 9,000.	Climate-smart agricultural practices undertaken by 9,000.
Total For Key Service Area :000089	**192,295,328**	**59,931,776**	**59,931,776**	**59,931,776**	**12,500,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**50,000,000**	12,500,000	12,500,000	12,500,000	12,500,000
GoU Development	**142,295,328**	47,431,776	47,431,776	47,431,776	0
External Financing	**0**	0	0	0	0
Key Service Area:	***010016 Farmer mobilisation and sensitisation***				
PIAP Output:	**01011004 Farmers mobilised, sensitised and trained**				
Routine agricultural extension and advisory services delivered to 36,000 crop, livestock, fisheries and beneficial insects farmers (including PDM beneficiaries) in all the subcounties.		Routine agricultural extension and advisory services delivered to 9,000 crop, livestock, fisheries and beneficial insects farmers (including PDM beneficiaries) in all the subcounties.	Routine agricultural extension and advisory services delivered to 9,000 crop, livestock, fisheries and beneficial insects farmers (including PDM beneficiaries) in all the subcounties.	Routine agricultural extension and advisory services delivered to 9,000 crop, livestock, fisheries and beneficial insects farmers (including PDM beneficiaries) in all the subcounties.	Routine agricultural extension and advisory services delivered to 9,000 crop, livestock, fisheries and beneficial insects farmers (including PDM beneficiaries) in all the subcounties.
Monthly extension staff salaries paid for 12 months.		Monthly extension staff salaries paid for 3 months.	Monthly extension staff salaries paid for 3 months.	Monthly extension staff salaries paid for 3 months.	Monthly extension staff salaries paid for 3 months.
Total For Key Service Area :010016	**1,789,994,132**	**498,266,377**	**396,730,689**	**498,266,377**	**396,730,689**
Wage Recurrent	**1,586,922,756**	396,730,689	396,730,689	396,730,689	396,730,689
NonWage Recurrent	**203,071,376**	101,535,688	0	101,535,688	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**06 Natural Resources, Environment, Climate Change, Land and Water Management**				
Key Service Area:	***000090 Climate Change Adaptation***				
PIAP Output:	**06020401 Adaptation and mitigation studies and action plans conducted**				
Farmers Co-funding towards Ugift Micro-scale Irrigation Program		Ugift MIP co-funded by farmers	Ugift MIP co-funded by farmers	Ugift MIP co-funded by farmers	Ugift MIP co-funded by farmers

UCSATP activities implemented for 12 months		UCSATP activities implemented for 3 months	UCSATP activities implemented for 3 months	UCSATP activities implemented for 3 months	UCSATP activities implemented for 3 months
Total For Key Service Area :000090	**224,084,570**	**56,021,143**	**56,021,143**	**56,021,143**	**56,021,143**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**224,084,570**	56,021,143	56,021,143	56,021,143	56,021,143
UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Programme: **12 Human Capital Development**

Key Service Area: ***000013 HIV/AIDS Mainstreaming***

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

36,000 farmers		9,000 farmers	9,000 farmers	9,000 farmers	9,000 farmers
Total For Key Service Area :000013	**4,800,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,800,000**	1,200,000	1,200,000	1,200,000	1,200,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Vote Function: **20 Agricultural Production**

Programme: **01 Agro-Industrialization**

Key Service Area: ***010036 Water for production management systems***

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

Monthly District staff salaries paid for 12 months.		Monthly District staff salaries paid for 3 months.	Monthly District staff salaries paid for 3 months.	Monthly District staff salaries paid for 3 months.	Monthly District staff salaries paid for 3 months.
Production office operated for 12 months.		Production office operated for 3 months.	Production office operated for 3 months.	Production office operated for 3 months.	Production office operated for 3 months.
Total For Key Service Area :010036	**107,715,318**	**26,928,830**	**26,928,830**	**26,928,830**	**26,928,830**
Wage Recurrent	**107,518,308**	26,879,577	26,879,577	26,879,577	26,879,577
NonWage Recurrent	**197,010**	49,253	49,253	49,253	49,253
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

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

VOTE: 868 Kitgum District

PIAP Output:	**01020201 Harvest, post-harvest handling and storage standards developed and enforced**				
Routine field supervision conducted by Subject Matter Specialists.		Routine field supervision conducted by Subject Matter Specialists.	Routine field supervision conducted by Subject Matter Specialists.	Routine field supervision conducted by Subject Matter Specialists.	Routine field supervision conducted by Subject Matter Specialists.
Total For Key Service Area :010059	**115,220,442**	**57,610,221**	**0**	**57,610,221**	**0**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**115,220,442**	57,610,221	0	57,610,221	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Vote Function:	**30 Agricultural Value Chain Services**				
Programme:	**01 Agro-Industrialization**				
Key Service Area:	***010013 Support to agro-processing & value addition***				
PIAP Output:	**01020401 Agro-processing and value addition standards developed and adhered to**				
9 model farmers supported.		2 model farmers supported.	2 model farmers supported.	2 model farmers supported.	3 model farmers supported.
Retention fee for cattle crush construction paid		Retention fee for cattle crush construction paid	Retention fee for cattle crush construction paid	Retention fee for cattle crush construction paid	Retention fee for cattle crush construction paid
7 motorcycles procured		1 motorcycles procured.	1 motorcycles procured.	1 motorcycles procured.	4 motorcycles procured.
Total For Key Service Area :010013	**162,561,471**	**54,187,156**	**54,187,156**	**54,187,158**	**1**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**162,561,471**	54,187,156	54,187,156	54,187,158	1
External Financing	**0**	0	0	0	0
Key Service Area:	***300016 Parish Development Model Operations***				
PIAP Output:	**01011004 Farmers mobilised, sensitised and trained**				
72 Parish chiefs facilitated with Bicycle and Housing allowances for 12 months.		72 Parish chiefs facilitated with Bicycle and Housing allowances for 3 months.	72 Parish chiefs facilitated with Bicycle and Housing allowances for 3 months.	72 Parish chiefs facilitated with Bicycle and Housing allowances for 3 months.	72 Parish chiefs facilitated with Bicycle and Housing allowances for 3 months.
72 PDCs supported for 12 months.		72 PDCs supported for 3 months.	72 PDCs supported for 3 months.	72 PDCs supported for 3 months.	72 PDCs supported for 3 months.

Total For Key Service Area :300016	**158,440,778**	**79,220,389**	**0**	**79,220,389**	**0**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**158,440,778**	79,220,389	0	79,220,389	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 040	**2,755,112,039**	**833,365,891**	**594,999,593**	**833,365,893**	**493,380,662**
Wage Recurrent	**1,694,441,064**	423,610,266	423,610,266	423,610,266	423,610,266
Non Wage Recurrent	**755,814,176**	308,136,693	69,770,395	308,136,693	69,770,395
GoU Development	**304,856,799**	101,618,932	101,618,932	101,618,934	1
External Financing	**0**	0	0	0	0

Department:	**050 Health**
Vote Function:	**10 Primary HealthCare**
Programme:	**12 Human Capital Development**
Key Service Area:	***320165 Primary Health care services***

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**12030101 Integrated community health services package rolled out in all villages**				
Improved latrine coverage		60%	65%	70%	75%
fencing of health facilities		0	0	4	
improved 097B reporting		95%	100%	100%	100%
Improved TB case notification		50	55	65	75
PIAP Output:	**12030206 Public health emergencies prevented and/or detected, managed and controlled in time**				
construction of staff house		0	0	1	0
construction of drainable pit latrines		0	0	1	0
construction of placenta pits		0	1	1	0
PIAP Output:	**12030501 Increased demand and uptake of reproductive health services**				
improved nutrition screening		80%	85%	90%	95%
improved child immunization		CAT 1	CAT 1	CAT 1	CAT 1
increased uptake of damily planning		45%	50%	55%	60%
improvement of viral load suppression		90%	93%	96%	99%
Reduced teenage pregnancy rates		20%	20%	18	18
Total For Key Service Area :320165	**30,638,633,106**	**7,659,658,277**	**7,659,658,277**	**7,659,658,277**	**7,659,658,277**

VOTE: 868 Kitgum District

Wage Recurrent		**27,470,270,184**	6,867,567,546	6,867,567,546	6,867,567,546	6,867,567,546
NonWage Recurrent		**1,645,656,795**	411,414,199	411,414,199	411,414,199	411,414,199
GoU Development		**1,522,706,127**	380,676,532	380,676,532	380,676,532	380,676,532
External Financing		**0**	0	0	0	0
Vote Function:	**20 Hospital Services**					
Programme:	**12 Human Capital Development**					
Key Service Area:	***320080 Support to Hospitals***					
PIAP Output:	**12030206 Public health emergencies prevented and/or detected, managed and controlled in time**					
activation of monthlyepidemic task force meeting		3	3	3	3	
improved weekly reporting for epidemic prone diseases		98%	98%	98%	100%	
PIAP Output:	**12030202 Access to HIV/AIDs prevention, control and treatment services improved**					
improved screening of <5yrs for malnutrition		500	500	500	500	
improve institional deliveries		350	350	350	350	
improved TB case notification		50 cases notified	50	50	50	

VOTE: 868 Kitgum District

UShs Thousands		**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**12030204 Access to NTDs Services improved**					
improved access to NTD by implementing service integration in lower level facilities		3 facilities	3 facilities	3 facilities	3 facilities	
PIAP Output:	**12030201 Access to malaria prevention and treatment services improved**					
improve on SP coverage during pregnancy		by 10%	20%	40%	50%	
Total For Key Service Area :320080		**975,312,240**	**243,828,060**	**243,828,060**	**243,828,060**	**243,828,060**
Wage Recurrent		**0**	0	0	0	0
NonWage Recurrent		**975,312,240**	243,828,060	243,828,060	243,828,060	243,828,060
GoU Development		**0**	0	0	0	0

External Financing	**0**	0	0	0	0
Vote Function:	**30 Health Management and Supervision**				
Programme:	**12 Human Capital Development**				
Key Service Area:	*000013 HIV/AIDS Mainstreaming*				
PIAP Output:	**12030202 Access to HIV/AIDs prevention, control and treatment services improved**				
sensitization on HIV prevention		2	4	2	4
Total For Key Service Area :000013	**4,997,010**	**1,249,253**	**1,249,253**	**1,249,253**	**1,249,253**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,997,010**	1,249,253	1,249,253	1,249,253	1,249,253
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	*000016 Environment, Social Health and Safety*				
PIAP Output:	**12050508 Social Risk Management in projects and programmes strengthened**				
strengthening nutrition screening ,referrals and management		2	2	2	2
Review of perinatal deaths		4	4	4	4
MNCH mENTORSHIP TO LOWER HEALTH FACILITIES		2	2	2	2
Total For Key Service Area :000016	**8,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**8,000,000**	2,000,000	2,000,000	2,000,000	2,000,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	*000039 Policies, Regulations and Standards*				

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**12030710 Adherance to client charter and ethical code of conduct by health workers**				
quarterly performance review		1	1	1	1
MPDSR meetings conducted		1	1	1	1
support supervision to the Hospitals and lower health facilities		1	1	1	1
payment of electricity bills		1	1	1	1
Total For Key Service Area :000039	**829,550,898**	**207,387,724**	**207,387,724**	**207,387,724**	**207,387,726**
Wage Recurrent	**280,615,068**	70,153,767	70,153,767	70,153,767	70,153,767

VOTE: 868 Kitgum District

NonWage Recurrent	**35,942,890**	8,985,722	8,985,722	8,985,722	8,985,724
GoU Development	**12,209,624**	3,052,406	3,052,406	3,052,406	3,052,406
External Financing	**500,783,316**	125,195,829	125,195,829	125,195,829	125,195,829
Key Service Area:	***320027 Medical and Health Supplies***				
PIAP Output:	**12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)**				
placing orders for medicines		1	1	1	1
retrieval of expired drugs from facilities		2	2	2	2
Total For Key Service Area :320027	**8,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**8,000,000**	2,000,000	2,000,000	2,000,000	2,000,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320135 Sanitation and hygiene Services***				
PIAP Output:	**12030102 Strengthen enforcement of health/WASH-related legislation**				
4		1	1	1	1
PIAP Output:	**12031003 Sanitation awareness creation campaigns conducted**				
48		12	12	12	12
PIAP Output:	**12031301 Awareness creation campaigns on handwashing conducted.**				
48		12	12	12	12
Total For Key Service Area :320135	**48,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**48,000,000**	12,000,000	12,000,000	12,000,000	12,000,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 050	**32,512,493,254**	**8,128,123,313**	**8,128,123,313**	**8,128,123,313**	**8,128,123,315**

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	**27,750,885,252**	6,937,721,313	6,937,721,313	6,937,721,313	6,937,721,313
Non Wage Recurrent	**2,725,908,935**	681,477,233	681,477,233	681,477,233	681,477,235
GoU Development	**1,534,915,751**	383,728,938	383,728,938	383,728,938	383,728,938
External Financing	**500,783,316**	125,195,829	125,195,829	125,195,829	125,195,829

Department: **060 Education**

Vote Function: **10 Pre-Primary and Primary Education**

Programme: **12 Human Capital Development**

Key Service Area: ***000013 HIV/AIDS Mainstreaming***

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

Awareness creation on HIV/Aids improved	Awareness creation on HIV/Aids improved	Awareness creation on HIV/Aids improved	Awareness creation on HIV/Aids improved	Awareness creation on HIV/Aids improved
Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district
Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district	Improved service delivery to Tertiary institutions in the district

Total For Key Service Area :000013	**4,800,000**	**4,800,000**	**0**	**0**	**0**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,800,000**	4,800,000	0	0	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000063 Quality Assurance Systems***

PIAP Output: **12010101 Improved access to equitable ECCE**

To provide safe teachers accommodation in schools	To provide safe teachers accommodation in schools	To provide safe teachers accommodation in schools	To provide safe teachers accommodation in schools	To provide safe teachers accommodation in schools
Quality assurance through provision of adequate teachers house ratio in schools	Quality assurance through provision of adequate teachers house ratio in schools	Quality assurance through provision of adequate teachers house ratio in schools	Quality assurance through provision of adequate teachers house ratio in schools	Quality assurance through provision of adequate teachers house ratio in schools

VOTE: 868 Kitgum District

To create equitable space to cater for individual differences of teachers in schools		To create equitable space to cater for individual differences of teachers in schools	To create equitable space to cater for individual differences of teachers in schools	To create equitable space to cater for individual differences of teachers in schools	To create equitable space to cater for individual differences of teachers in schools
PIAP Output:	**12010301 Improved regulatory and quality assurance system for ECCE**				
Improve daily teachers attendance to schools in primary schools		Improve daily teachers attendance to schools in primary schools	Improve daily teachers attendance to schools in primary schools	Improve daily teachers attendance to schools in primary schools	Improve daily teachers attendance to schools in primary schools

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**12010301 Improved regulatory and quality assurance system for ECCE**				
Learners supported and assessment conducted		Learners supported and assessment conducted	Learners supported and assessment conducted	Learners supported and assessment conducted	Learners supported and assessment conducted
Curriculum implementation achieved in all primary school in the district		Curriculum implementation achieved in all primary	Curriculum implementation achieved in all primary	Curriculum implementation achieved in all primary	Curriculum implementation achieved in all primary
Regular support supervision for teachers handle by head teachers in school		Regular support supervision for teachers handle by head teachers in school	Regular support supervision for teachers handle by head teachers in school	Regular support supervision for teachers handle by head teachers in school	Regular support supervision for teachers handle by head teachers in school
Monthly salary for primary school teachers pay		Monthly salary for primary school teachers pay	Monthly salary for primary school teachers pay	Monthly salary for primary school teachers pay	Monthly salary for primary school teachers pay
Total For Key Service Area :000063	**19,498,340,792**	**5,020,439,119**	**4,883,735,641**	**4,883,763,718**	**4,710,402,314**
Wage Recurrent	**18,841,609,238**	4,710,402,308	4,710,402,308	4,710,402,308	4,710,402,314
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**656,731,554**	310,036,811	173,333,333	173,361,410	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320162 Capitation (Primary)***				
PIAP Output:	**12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**				
CURRICULUM IMPLENTED TO SCHOOOLS EFFECTIVELY		CURRICULUM IMPLENTED TO SCHOOOLS EFFECTIVELY	CURRICULUM IMPLENTED TO SCHOOOLS EFFECTIVELY	CURRICULUM IMPLENTED TO SCHOOOLS EFFECTIVELY	CURRICULUM IMPLENTED TO SCHOOOLS EFFECTIVELY
SUPPORT SUPERVISION TO SCHOOLS		SUPPORT SUPERVISION TO SCHOOLS	SUPPORT SUPERVISION TO SCHOOLS	SUPPORT SUPERVISION TO SCHOOLS	SUPPORT SUPERVISION TO SCHOOLS
Total For Key Service Area :320162	**1,436,284,000**	**478,761,308**	**0**	**478,761,310**	**478,761,382**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,436,284,000**	478,761,308	0	478,761,310	478,761,382
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Vote Function:	**20 Secondary Education**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***320158 Capitation (Secondary)***				
PIAP Output:	**12011401 Improved regulatory and quality assurance system for primary and secondary**				
USE Grants Transferred to Schools		USE Grants Transferred to Schools		USE Grants Transferred to Schools	USE Grants Transferred to Schools
Total For Key Service Area :320158	**750,612,000**	**250,203,997**	**0**	**250,203,997**	**250,204,006**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**750,612,000**	250,203,997	0	250,203,997	250,204,006

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320159 Secondary Education Services***				
PIAP Output:	**12011401 Improved regulatory and quality assurance system for primary and secondary**				
Improve service delivery through teachers attendance to school		Improve service delivery through teachers attendance to school	Improve service delivery through teachers attendance to school	Improve service delivery through teachers attendance to school	Improve service delivery through teachers attendance to school
Effect salary for all secondary school teachers 2026/2027		Effect salary for all secondary school teachers 2026/2027	Effect salary for all secondary school teachers 2026/2027	Effect salary for all secondary school teachers 2026/2027	Effect salary for all secondary school teachers 2026/2027
Teachers effectiveness and learners achievements in school		Teachers effectiveness and learners achievements in school	Teachers effectiveness and learners achievements in school	Teachers effectiveness and learners achievements in school	Teachers effectiveness and learners achievements in school
Total For Key Service Area :320159	**4,832,912,496**	**1,208,228,124**	**1,208,228,124**	**1,208,228,124**	**1,208,228,124**
Wage Recurrent	**4,832,912,496**	1,208,228,124	1,208,228,124	1,208,228,124	1,208,228,124
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**30 Skills Development**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***320160 Tertiary Education Services***				
PIAP Output:	**12020401 Employer led TVET and Higher education curriculum management system implemented**				
Instructors' routine support supervision conducted		Instructors' routine support supervision conducted	Instructors' routine support supervision conducted	Instructors' routine support supervision conducted	Instructors' routine support supervision conducted

VOTE: 868 Kitgum District

Attendance and learners out comes achieved		Attendance and learners out comes achieved	Attendance and learners out comes achieved	Attendance and learners out comes achieved	Attendance and learners out comes achieved
Employee salary catered for in F/Y 2026/2026		Employee salary catered for in F/Y 2026/2026	Employee salary catered for in F/Y 2026/2026	Employee salary catered for in F/Y 2026/2026	Employee salary catered for in F/Y 2026/2026
Total For Key Service Area :320160	**459,920,063**	**114,980,015**	**114,980,015**	**114,980,015**	**114,980,018**
Wage Recurrent	**459,920,063**	114,980,015	114,980,015	114,980,015	114,980,018
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***320163 Capitation (Tertiary)***

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**12020201 Strengthened Skills acquisition and development framework**				
Quarterly released of capitation to Tertiary institutions		Quarterly released of capitation to Tertiary institutions	Quarterly released of capitation to Tertiary institutions	Quarterly released of capitation to Tertiary institutions	Quarterly released of capitation to Tertiary institutions
Total For Key Service Area :320163	**123,396,830**	**41,132,276**	**0**	**41,132,276**	**41,132,278**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**123,396,830**	41,132,276	0	41,132,276	41,132,278
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**40 Education&Sports Management and Inspection**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***000023 Inspection and Monitoring***				
PIAP Output:	**12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**				
Inspection reports prepared; and; Teachers guided and counselled.		Inspection reports prepared; and; Teachers guided and counselled.	Inspection reports prepared; and; Teachers guided and counselled.	Inspection reports prepared; and; Teachers guided and counselled.	Inspection reports prepared; and; Teachers guided and counselled.
Periodic inspection of 91 Government grant aided primary schools, 9 Secondary grant aided schools and 56 private Nursery / community primary schools inspected termly.		Periodic inspection of 91 Government grant aided primary schools, 9 Secondary grant aided schools and 56 private Nursery / community primary schools inspected termly.	Periodic inspection of 91 Government grant aided primary schools, 9 Secondary grant aided schools and 56 private Nursery / community primary schools inspected termly.	Periodic inspection of 91 Government grant aided primary schools, 9 Secondary grant aided schools and 56 private Nursery / community primary schools inspected termly.	91 Government grant aided primary schools, 9 Secondary grant aided schools and 56 private Nursery / community primary schools inspected termly.
Support supervision to teachers provided		Support supervision to teachers provided	Support supervision to teachers provided	Support supervision to teachers provided	Support supervision to teachers provided
Teachers" performance monitored ;		Teachers" performance monitored ;	Teachers" performance monitored ;	Teachers" performance monitored ;	Teachers" performance monitored ;
Total For Key Service Area :000023	**38,272,000**	**12,757,333**	**0**	**12,757,333**	**12,757,334**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**38,272,000**	12,757,333	0	12,757,333	12,757,334
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total For Key Service Area :000063	**706,919,880**	**184,395,129**	**159,495,131**	**184,395,129**	**178,634,492**
Wage Recurrent	**154,543,932**	38,635,983	38,635,983	38,635,983	38,635,983
NonWage Recurrent	**105,094,020**	32,498,503	7,598,505	32,498,503	32,498,509
GoU Development	**17,281,928**	5,760,643	5,760,643	5,760,643	0

VOTE: 868 Kitgum District

Key Service Area: ***000063 Quality Assurance Systems***

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

Schools Monitored	Schools Monitored	Schools Monitored	Schools Monitored	Schools Monitored

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	**430,000,000**	107,500,000	107,500,000	107,500,000	107,500,000

Key Service Area: ***320003 Assets and Facilities Management***

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

FY 2025-26 Retentions under Maintenance of schools paid	Retentions under Maintenance of schools paid			
School infrastructures maintained	School infrastructures maintained	School infrastructures maintained	School infrastructures maintained	School infrastructures maintained

Total For Key Service Area :320003	**482,175,050**	**160,725,016**	**0**	**160,725,016**	**160,725,018**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**482,175,050**	160,725,016	0	160,725,016	160,725,018
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Sport Talents identified and promoted.	Sport Talents identified and promoted.	Sport Talents identified and promoted.	Sport Talents identified and promoted.	Sport Talents identified and promoted.
Sports and Games activities supervised.	Sports and Games activities supervised.	Sports and Games activities supervised.	Sports and Games activities supervised.	Sports and Games activities supervised.
Workplan and Budgets prepared.	Workplan and Budgets prepared.	Workplan and Budgets prepared.	Workplan and Budgets prepared.	Workplan and Budgets prepared.

Sports and Games programs drawn.		Sports and Games programs drawn.	Sports and Games programs drawn.	Sports and Games programs drawn.	Sports and Games programs drawn.
Key Service Area:	***320038 Sports Development and Oversight***				
PIAP Output:	**12060501 Improved recreation and sports infrastructure for sports**				
Sports and games programmes /timetable		Sports and games programmes /timetable	Sports and games programmes /timetable	Sports and games programmes /timetable	Sports and games programmes /timetable
Sports equipment purchased and sports facilities preserved in the District.		Sports equipment purchased and sports facilities preserved in the District.	Sports equipment purchased and sports facilities preserved in the District.	Sports equipment purchased and sports facilities preserved in the District.	Sports equipment purchased and sports facilities preserved in the District.
Suppervised the sports and games activities		Suppervised the sports and games activities	Suppervised the sports and games activities	Suppervised the sports and games activities	Suppervised the sports and games activities
Work plan and budgets prepared		Work plan and budgets prepared	Work plan and budgets prepared	Work plan and budgets prepared	Work plan and budgets prepared
Community sensitised on sports and games policies		Community sensitised on sports and games policies	Community sensitized on sports and games policies	Community sensitized on sports and games policies	Community sensitised on sports and games policies
Total For Key Service Area :320038	**20,000,000**	**11,967,500**	**0**	**8,032,500**	**0**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**20,000,000**	11,967,500	0	8,032,500	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***320110 Sports and recreational services***				
PIAP Output:	**12060401 Enhanced Professional sports and participation**				

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**12060401 Enhanced Professional sports and participation**				
Sports courses organized.		Sports courses organized.	Sports courses organized.	Sports courses organized.	Sports courses organized.
Total For Key Service Area :320110	**30,000,000**	**13,900,000**	**0**	**0**	**16,100,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**30,000,000**	13,900,000	0	0	16,100,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Vote Function:	**50 Special Needs Education**				

VOTE: 868 Kitgum District

Programme:	**12 Human Capital Development**
Key Service Area:	***320161 Special Needs Education***
PIAP Output:	**12011102 Improved learning environment for SNE Learners**

Increased Access , more learners with special needs enrolled in schools.	Increased Access , more learners with special needs enrolled in schools.	Increased Access , more learners with special needs enrolled in schools.	Increased Access , more learners with special needs enrolled in schools.	Increased Access , more learners with special needs enrolled in schools.
Inclusive Learning environments, schools equiped to support learners with special disabilities in schools	nclusive Learning environments, schools equiped to support learners with special disabilities in schools	nclusive Learning environments, schools equiped to support learners with special disabilities in schools	nclusive Learning environments, schools equiped to support learners with special disabilities in schools	nclusive Learning environments, schools equiped to support learners with special disabilities in schools
Teachers trained in handling learners with special needs in schools	Teachers trained in handling learners with special needs in schools	Teachers trained in handling learners with special needs in schools	Teachers trained in handling learners with special needs in schools	Teachers trained in handling learners with special needs in schools
Awareness creation, Community sensitized on inclusive education importance	Awareness creation, Community sensitized on inclusive education importance	Awareness creation, Community sensitized on inclusive education importance	Awareness creation, Community sensitized on inclusive education importance	Awareness creation, Community sensitized on inclusive education importance
Developed plans for learners with special needs in school	Developed plans for learners with special needs in school	Developed plans for learners with special needs in school	Developed plans for learners with special needs in school	Developed plans for learners with special needs in school

Total For Key Service Area :320161	**3,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**3,000,000**	1,000,000	0	1,000,000	1,000,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 060	**28,386,633,111**	**7,503,289,817**	**6,366,438,911**	**7,343,979,417**	**7,172,924,966**
Wage Recurrent	**24,288,985,729**	6,072,246,430	6,072,246,430	6,072,246,430	6,072,246,439
Non Wage Recurrent	**2,993,633,900**	1,007,745,933	7,598,505	985,110,935	993,178,527
GoU Development	**674,013,482**	315,797,454	179,093,976	179,122,052	0
External Financing	**430,000,000**	107,500,000	107,500,000	107,500,000	107,500,000

VOTE: 868 Kitgum District

Total For Key Service Area :260002	**450,573,157**	**112,643,289**	**112,643,289**	**112,643,289**	**112,643,290**
Wage Recurrent	**98,924,796**	24,731,199	24,731,199	24,731,199	24,731,199
NonWage Recurrent	**351,648,361**	87,912,090	87,912,090	87,912,090	87,912,091
GoU Development	**0**	0	0	0	0

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Department:	**070 Roads and Engineering**				
Vote Function:	**10 Community Access Roads**				
Programme:	**09 Integrated Transport Infrastructure and Services**				
Key Service Area:	***260002 District , Urban and Community Access Road Maintenance***				
PIAP Output:	**09020101 Road Transport infrastructure Maintained**				
Staff Salary Paid		1	1	1	1
Manual Rutin maintenance conducting in, Lalano- Aloto 9.4Km, Corner Pirre-Lucomo 5.7Km, Omiya Anyima-Lumoi 14.3Km Bongopii West-Lalikan 10.8 Km, Lamola- Gwengpamon-Lanydyang 10.3Km, Kalabong-Ogul-onyala 16.0, Akilok-Lucom 15.7, Bajere Alune 12.6 and Dodoma-Lunganyura-Odilang 15.4 Km		Manual Rutin maintenance conducting in, Lalano- Aloto 2.35Km, Corner Pirre-Lucomo 1.425Km, Omiya AnyimaLumoi 3.575Km Bongopii West-Lalikan 2.7 Km, Lamola-GwengpamonLanydyang 2.575Km, Kalabong-Ogulonyala 4 Km, Akilok-Lucom 15.7 Km, Bajere -Alune 3.15 Km and Dodoma-Lunganyura-Odilang 3.85 Km	Manual Rutin maintenance conducting in, Lalano- Aloto 2.35Km, Corner Pirre-Lucomo 1.425Km, Omiya AnyimaLumoi 3.575Km Bongopii West-Lalikan 2.7 Km, Lamola-GwengpamonLanydyang 2.575Km, Kalabong-Ogulonyala 4 Km, Akilok-Lucom 15.7 Km, Bajere -Alune 3.15 Km and Dodoma-Lunganyura-Odilang 3.85 Km	Manual Rutin maintenance conducting in, Lalano- Aloto 2.35Km, Corner Pirre-Lucomo 1.425Km, Omiya AnyimaLumoi 3.575Km Bongopii West-Lalikan 2.7 Km, Lamola-GwengpamonLanydyang 2.575Km, Kalabong-Ogulonyala 4 Km, Akilok-Lucom 15.7 Km, Bajere -Alune 3.15 Km and Dodoma-Lunganyura-Odilang 3.85 Km	Manual Rutin maintenance conducting in, Lalano- Aloto 2.35Km, Corner Pirre-Lucomo 1.425Km, Omiya AnyimaLumoi 3.575Km Bongopii West-Lalikan 2.7 Km, Lamola-GwengpamonLanydyang 2.575Km, Kalabong-Ogulonyala 4 Km, Akilok-Lucom 15.7 Km, Bajere -Alune 3.15 Km and Dodoma-Lunganyura-Odilang 3.85 Km
Manual Rutin maintenance conducting in, Mucwini-Abino 9Km, Omiya Anyima-Lagot 12.3 Km, Omiya Anyima-Apotallo 10.3Km, Kitgum Matidi-Lakwor-Aloto 18 Km, Mucwini- Namokora 35 Km		Manual Routine maintenance conducting in, Mucwini-Abino 2.325Km, Omiya Anyima-Lagot 3.075 Km, Omiya Anyima-Apotallo 2.575Km, Kitgum Matidi-Lakwor-Aloto 4.5 Km, MucwiniNamokora 8.75 Km	Manual Routine maintenance conducting in, Mucwini-Abino 2.325Km, Omiya Anyima-Lagot 3.075 Km, Omiya Anyima-Apotallo 2.575Km, Kitgum Matidi-Lakwor-Aloto 4.5 Km, MucwiniNamokora 8.75 Km	Manual Routine maintenance conducting in, Mucwini-Abino 2.325Km, Omiya Anyima-Lagot 3.075 Km, Omiya Anyima-Apotallo 2.575Km, Kitgum Matidi-Lakwor-Aloto 4.5 Km, MucwiniNamokora 8.75 Km	Manual Routine maintenance conducting in, Mucwini-Abino 2.325Km, Omiya Anyima-Lagot 3.075 Km, Omiya Anyima-Apotallo 2.575Km, Kitgum Matidi-Lakwor-Aloto 4.5 Km, MucwiniNamokora 8.75 Km
Manual Rutin maintenance conducting in, Orom-Akilok 16.8Km, Lagoro TC-Lalano15 Km, Pawidi-Lagoro 5.7Km, Oryang Ojuma-Kitgum Matidi 16.2 Km, Okol-Lagot 14.7 Km		Manual Rutin maintenance conducting in, Orom-Akilok 4.2Km, Lagoro TC-Lalano 3.75 Km, Pawidi-Lagoro 1.425Km, Oryang Ojuma-Kitgum Matidi 4.05 Km, Okol-Lagot 3.675Km	Manual Rutin maintenance conducting in, Orom-Akilok 4.2Km, Lagoro TC-Lalano 3.75 Km, Pawidi-Lagoro 1.425Km, Oryang Ojuma-Kitgum Matidi 4.05 Km, Okol-Lagot 3.675Km	Manual Rutin maintenance conducting in, Orom-Akilok 4.2Km, Lagoro TC-Lalano 3.75 Km, Pawidi-Lagoro 1.425Km, Oryang Ojuma-Kitgum Matidi 4.05 Km, Okol-Lagot 3.675Km	Manual Rutin maintenance conducting in, Orom-Akilok 4.2Km, Lagoro TC-Lalano 3.75 Km, Pawidi-Lagoro 1.425Km, Oryang Ojuma-Kitgum Matidi 4.05 Km, Okol-Lagot 3.675Km
Manual Rutin maintenance conducting in, Awuch- Lukwor North 16.8Km, Lagoro-PacuduKm, Omiya Anyima-Lumoi 5.7Km Omiya Anyima-Lakoga -Onyala 16.2 Km, Agweng-Panykel14.7 Km		Manual Rutin maintenance conducting in, Awuch- Lukwor North 2.325Km, LagoroPacudu3.35Km, Omiya Anyima-Lumoi 3.575Km Omiya Anyima-Lakoga Onyala 3.05 Km, Agweng-Panykel 2.0 Km	Manual Rutin maintenance conducting in, Awuch- Lukwor North 2.325Km, LagoroPacudu3.35Km, Omiya Anyima-Lumoi 3.575Km Omiya Anyima-Lakoga Onyala 3.05 Km, Agweng-Panykel 2.0 Km	Manual Rutin maintenance conducting in, Awuch- Lukwor North 2.325Km, LagoroPacudu3.35Km, Omiya Anyima-Lumoi 3.575Km Omiya Anyima-Lakoga Onyala 3.05 Km, Agweng-Panykel 2.0 Km	Manual Rutin maintenance conducting in, Awuch- Lukwor North 2.325Km, LagoroPacudu3.35Km, Omiya Anyima-Lumoi 3.575Km Omiya Anyima-Lakoga Onyala 3.05 Km, Agweng-Panykel 2.0 Km

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	**0**	0	0	0	0
Key Service Area:	***260009 Road Maintenance***				
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**0**	0	0	0	0
GoU Development	**512,002,281**	170,667,427	170,667,427	170,667,427	0
External Financing	**0**	0	0	0	0
Programme:	**12 Human Capital Development**				
Key Service Area:	***000013 HIV/AIDS Mainstreaming***				
PIAP Output:	**12030202 Access to HIV/AIDs prevention, control and treatment services improved**				

HIV/AIDS Mainstreaming in Road Works	HIV/AIDS Mainstreamed in Road Works 1	HIV/AIDS Mainstreamed in Road Works 1	HIV/AIDS Mainstreamed in Road Works 1	HIV/AIDS Mainstreamed in Road Works 1
PIAP Output: **09020101 Road Transport infrastructure Maintained**				
Periodic Road Maintenace of Pacwu-Obyen 13.4 Km	Pacwha-Obyen Road Periodically Maintained 3.35 Km.	Pacwha-Obyen Road Periodically Maintained 3.35 Km.	Pacwha-Obyen Road Periodically Maintained 3.35 Km.	Pacwha-Obyen Road Periodically Maintained 3.35 Km.
Periodic Road Maintenace of YY Okot-Ocettoke 5.7 Km	YY Okot-Ocettoke Road Perioidically Maintained 1.425Km.	YY Okot-Ocettoke Road Perioidically Maintained 1.425Km.	YY Okot-Ocettoke Road Perioidically Maintained 1.425Km	YY Okot-Ocettoke Road Perioidically Maintained 1.425Km.
Periodic Road Maintenace of Lagoro-Pacudu 13.4 Km	Lagoro-pacudu Road Periodically Maintained 3.35 Km.	Lagoro-pacudu Road Periodically Maintained 3.35 Km.	Lagoro-pacudu Road Periodically Maintained 3.35 Km.	Lagoro-pacudu Road Periodically Maintained 3.35 Km.
Periodic Road Maintenace of Corner Kalabong -Akilok 25.23 Km	Corner Kalabong-Akilok Road Maintained 6.3075 Km.	Corner Kalabong-Akilok Road Maintained 6.3075 Km.	Corner Kalabong-Akilok Road Maintained 6.3075 Km.	Corner Kalabong-Akilok Road Maintained 6.3075 Km.
Total For Key Service Area :260009 **1,000,000,000**	**250,000,000**	**250,000,000**	**250,000,000**	**250,000,000**
Wage Recurrent **0**	0	0	0	0
NonWage Recurrent **1,000,000,000**	250,000,000	250,000,000	250,000,000	250,000,000
GoU Development **0**	0	0	0	0
External Financing **0**	0	0	0	0
Key Service Area: ***260010 Road Rehabilitation***				
PIAP Output: **09020102 Road Transport infrastructure Rehabilitated**				
Consultancey service for Design of Low Cost Sealing.	Low Cost Sealing Desgined .	Low Cost Sealing Desgined .	Low Cost Sealing Desgined .	
Payment of Retention for Rehabilitation of Low Cost Sealing Awuch-Lanydyang 0.8	Retention Paid for Rehabilitation of Low Cost Sealing Awuch-Lanydyang.	Retention paid for Rehabilitation of Low Cost Sealing Awuch-Lanydyang.	Retention paid for Rehabilitation of Low Cost Sealing	
Rehabilitation of Low Cost Sealing of Awuch-Lanydyang 1.2Km	Low Cost Sealing of Awuch -Lanydyang Rehabilited 0.4 Km	Low Cost Sealing of Awuch -Lanydyang Rehabilited 0.4Km Km	Low Cost Sealing of Awuch -Lanydyang Rehabilited 0.4 Km	
Total For Key Service Area :260010 **512,002,281**	**170,667,427**	**170,667,427**	**170,667,427**	**0**

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area :000013	**4,997,010**	**1,249,253**	**1,249,253**	**1,249,253**	**1,249,253**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,997,010**	1,249,253	1,249,253	1,249,253	1,249,253
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Total for Department 070	**1,967,572,448**	**534,559,969**	**534,559,969**	**534,559,969**	**363,892,543**
Wage Recurrent	**98,924,796**	24,731,199	24,731,199	24,731,199	24,731,199
Non Wage Recurrent	**1,356,645,371**	339,161,343	339,161,343	339,161,343	339,161,344
GoU Development	**512,002,281**	170,667,427	170,667,427	170,667,427	0
External Financing	**0**	0	0	0	0

Department: **080 Water**

Vote Function: **10 Rural Water Supply and Sanitation**

Programme: **12 Human Capital Development**

Key Service Area: ***140022 Integrated Catchment based Infrastructure***

PIAP Output: **12030801 Climate resilient water supply facilities constructed**

Drilling of five deep borehole	1	2	2	0	
rehabilitation of five deep borehole	1	2	2	0	
Construction of one block of five stances drainable latrine at pudo auction market	0	0	1	0	
extension of piped water at kitibol-okol	0	0	1	0	
Total For Key Service Area :140022	**458,317,201**	**144,344,977**	**144,344,977**	**124,012,627**	**45,614,620**
Wage Recurrent	**74,400,000**	18,600,000	18,600,000	18,600,000	18,600,000
NonWage Recurrent	**88,558,480**	22,139,620	22,139,620	22,139,620	22,139,620
GoU Development	**295,358,721**	103,605,357	103,605,357	83,273,007	4,875,000
External Financing	**0**	0	0	0	0
Total for Department 080	**458,317,201**	**144,344,977**	**144,344,977**	**124,012,627**	**45,614,620**
Wage Recurrent	**74,400,000**	18,600,000	18,600,000	18,600,000	18,600,000
Non Wage Recurrent	**88,558,480**	22,139,620	22,139,620	22,139,620	22,139,620
GoU Development	**295,358,721**	103,605,357	103,605,357	83,273,007	4,875,000
External Financing	**0**	0	0	0	0

Department: **090 Natural Resources**

Vote Function: **10 Natural Resources Management**

Total For Key Service Area :000090	**470,734,516**	**155,411,505**	**155,411,505**	**155,411,506**	**4,500,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**18,000,000**	4,500,000	4,500,000	4,500,000	4,500,000

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme:	**06 Natural Resources, Environment, Climate Change, Land and Water Management**				
Key Service Area:	***000016 Environment, Social Health and Safety***				
PIAP Output:	**06040201 Regulation and enforcement against environmental degradation strengthened**				
20 visits to 20 sub counties.		5 visits to 5 sub counties.	5 visits to 5 sub counties.	5 visits to 5 sub counties.	5 visits to 5 sub counties.
Total For Key Service Area :000016	**33,206,186**	**18,206,186**	**5,000,000**	**5,000,000**	**5,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**20,000,000**	5,000,000	5,000,000	5,000,000	5,000,000
GoU Development	**13,206,186**	13,206,186	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000078 Land Management***				
PIAP Output:	**06030303 Wetland boundaries surveyed and demarcated**				
10 km of wetland demarcated.		2.50 km of wetland demarcated.	2.50 km of wetland demarcated.	2.50 km of wetland demarcated.	2.50 km of wetland demarcated.
Total For Key Service Area :000078	**131,340**	**32,835**	**32,835**	**32,835**	**32,835**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**131,340**	32,835	32,835	32,835	32,835
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000089 Climate Change Mitigation***				
PIAP Output:	**06040101 New green efficient technologies and best practices promoted**				
100 households supported with energy saving technologies.		25 households supported with energy saving technologies.	25 households supported with energy saving technologies.	25 households supported with energy saving technologies.	25 households supported with energy saving technologies.
Total For Key Service Area :000089	**36,382,494**	**10,460,831**	**10,460,831**	**10,460,832**	**5,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**20,000,000**	5,000,000	5,000,000	5,000,000	5,000,000

GoU Development	**16,382,494**	5,460,831	5,460,831	5,460,832	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000090 Climate Change Adaptation***				
PIAP Output:	**06020401 Adaptation and mitigation studies and action plans conducted**				
50 ha of trees planted.		0 ha of trees planted.	0 ha of carbon trees planted.	0 ha of trees planted.	50 ha of trees planted.

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	**452,734,516**	150,911,505	150,911,505	150,911,506	0
External Financing	**0**	0	0	0	0
Key Service Area:	***140038 Environmental Safeguards***				
PIAP Output:	**06030101 Forest reserves restored and protected**				
8 ha of degraded forest reserve restored.		0 ha of degraded forest reserve restored.	0 ha of degraded forest reserve restored.	0 ha of degraded forest reserve restored.	8 ha of degraded forest reserve restored.
PIAP Output:	**06030102 Degraded landscapes restored**				
20 ha of degraded landscape planted with trees		0 ha of degraded landscape planted with trees	0 ha of degraded landscape planted with trees	0 ha of degraded landscape planted with trees	20 ha of degraded landscape planted with trees
PIAP Output:	**06030304 Degraded wetlands restored**				
10 hectares of degraded wetlands restored.		0 hectares of degraded wetlands restored.	0 hectares of degraded wetlands restored.	0 hectares of degraded wetlands restored.	10 hectares of degra led wetlands restored.
Total For Key Service Area :140038	**15,000,000**	**3,750,000**	**3,750,000**	**3,750,000**	**3,750,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**15,000,000**	3,750,000	3,750,000	3,750,000	3,750,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***560007 Regulation and Compliance***				
Total For Key Service Area :000006	**395,961,876**	**111,481,937**	**111,481,937**	**104,152,733**	**68,845,269**
Wage Recurrent	**275,381,076**	68,845,269	68,845,269	68,845,269	68,845,269
NonWage Recurrent	**0**	0	0	0	0

PIAP Output:	**06040201 Regulation and enforcement against environmental degradation strengthened**				
16 environmental and compliance visits		4 environmental and compliance visits	4 environmental and compliance visits	4 venvironmental and compliance visits	4 environmental and compliance visits
Total For Key Service Area :560007	**11,123,909**	**2,780,977**	**2,780,977**	**2,780,977**	**2,780,977**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**11,123,909**	2,780,977	2,780,977	2,780,977	2,780,977
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme:	**18 Development Plan Implementation**				
Key Service Area:	***000006 Planning and Budgeting services***				
PIAP Output:	**14060113 Planning and budgeting undertaken**				
Salary of 7 staff members paid for 12 months.		Salary of 7 staff members paid for 3 months.	Salary of 7 staff members paid for 3 months.	Salary of 7 staff members paid for 3 months.	Salary of 7 staff members paid for 3 months.

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	**120,580,800**	42,636,668	42,636,668	35,307,464	0
External Financing	**0**	0	0	0	0
Total for Department 090	**962,540,321**	**302,124,271**	**288,918,085**	**281,588,883**	**89,909,081**
Wage Recurrent	**275,381,076**	68,845,269	68,845,269	68,845,269	68,845,269
Non Wage Recurrent	**84,255,249**	21,063,812	21,063,812	21,063,812	21,063,812
GoU Development	**602,903,996**	212,215,190	199,009,004	191,679,802	0
External Financing	**0**	0	0	0	0
Department:	**100 Community Based Services**				
Vote Function:	**20 Empowerment and Mindset Change**				
Programme:	**12 Human Capital Development**				
Key Service Area:	***000013 HIV/AIDS Mainstreaming***				
PIAP Output:	**12030202 Access to HIV/AIDs prevention, control and treatment services improved**				
4 HIV mainstreaming exercise conducted in all the depart ıents		1 HIV mainstreaming exercise onducted in all the departments	1 HIV mainstreaming exercise onducted in all the departments	1 HIV mainstreaming exercise onducted in all the departments	1 HIV mainstreaming exercise onducted in all the departments

Total For Key Service Area :000013	**4,800,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,800,000**	1,200,000	1,200,000	1,200,000	1,200,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000021 Gender Mainstreamin services***

PIAP Output: **12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out**

prevention of crime against women and children	reduce GBV cases in the community	reduce GBV cases in the community	reduce GBV cases in the community	reduce GBV cases in the community

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

gender main streaming in the district	prevention of GBV	prevention of GBV	prevention of GBV	prevention of GBV

Total For Key Service Area :000021	**63,347,266**	**15,836,817**	**15,836,817**	**15,836,817**	**15,836,817**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**63,347,266**	15,836,817	15,836,817	15,836,817	15,836,817
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000023 Inspection and Monitoring***

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

60 Case managements of Labor disputes	15 Case managements of Labor disputes	15 Case managements of Labor disputes	15 Case managements of Labor disputes	15 Case managements of Labor disputes

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	**12010402 Compliance to the delivery of Early Childhood Development services stregthened**				
60 workplaces inspected		15 workplaces inspected	15 workplaces inspected	15 workplaces inspected	15 workplaces inspected
22 sensitization on Labor laws and policies		7 sensitization conducted	5 sensitization conducted	5 sensitization conducted	5 sensitization conducted
Total For Key Service Area :000023	**13,260,767**	**3,315,192**	**3,315,192**	**3,315,192**	**3,315,192**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**13,260,767**	3,315,192	3,315,192	3,315,192	3,315,192
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***000036 Strategies and Project Development***				
PIAP Output:	**12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out**				
4 coordination of Community department		1 coordination meeting conducted	1 coordination meeting conducted	1 coordination meeting conducted	1 coordination meeting conducted
Total For Key Service Area :000036	**21,917,153**	**5,479,288**	**5,479,288**	**5,479,288**	**5,479,288**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**21,917,153**	5,479,288	5,479,288	5,479,288	5,479,288
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Key Service Area:	***010008 Capacity Strengtheni'g***				
PIAP Output:	**12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out**				
54 Juveniles remanded		10	24	10	10
2000 clients counselled		500 clients counselled	2000 clients counselled	500 clients counselled	500 clients counselled
Staff salary paid		staff salary paid	staff salary paid	staff salary paid	staff salary paid
600 cases managed on VAC		150 cases handled	150 cases handled	150 cases handled	150 cases handled
PIAP Output:	**12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**				
45 support groups established		10 support groups established	10 support groups established	10 support groups established	15 support groups established
Total For Key Service Area :010008	**582,470,448**	**145,617,612**	**145,617,612**	**145,617,612**	**145,617,612**
Wage Recurrent	**582,470,448**	145,617,612	145,617,612	145,617,612	145,617,612

NonWage Recurrent	**0**	0	0	0	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Key Service Area: *320146 Support to special interest Groups*

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented coordination and referrals of cases coordination and referrals of cases coordination and referrals cases coordination and referrals of cases coordination and referrals of cases

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area :320146	**1,017,662,481**	**254,415,620**	**254,415,620**	**254,415,620**	**254,415,620**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**17,662,481**	4,415,620	4,415,620	4,415,620	4,415,620
GoU Development	**0**	0	0	0	0
External Financing	**1,000,000,000**	250,000,000	250,000,000	250,000,000	250,000,000
Total for Department 100	**1,703,458,115**	**425,864,529**	**425,864,529**	**425,864,529**	**425,864,529**
Wage Recurrent	**582,470,448**	145,617,612	145,617,612	145,617,612	145,617,612
Non Wage Recurrent	**120,987,667**	30,246,917	30,246,917	30,246,917	30,246,917
GoU Development	**0**	0	0	0	0
External Financing	**1,000,000,000**	250,000,000	250,000,000	250,000,000	250,000,000

Department: **110 Planning**

Vote Function: **10 Planning and Statistics**

Programme: **18 Development Plan Implementation**

Key Service Area: ***000006 Planning and Budgeting services***

PIAP Output: 14060113 Planning and budgeting undertaken

100 Final Copies of FY 2026-27 Approved Budget and Work Plan Produced; 100 Copies of FY 2027-28 Draft Budget and Work Plan Produced for Laying and Approval by District Council	100 Final Copies of FY 2026-27 Approved Budget and Work Plan Produced		50 Copies of FY 2027-28 Draft Budget and Work Plan Produced for Laying before District Council	50 Copies of FY 2027-28 Draft Budget and Work Plan Produced for Approval by District Council
FY 2027/28 BFP Prepared and Submitted		FY 2027/28 BFP Prepared and Submitted		

VOTE: 868 Kitgum District

4 PBS Reports prepared and Produced; Consultation with MoFPED to Fixed PBS Issues undertaken		1 PBS Reports prepared and Produced; Consultation with MoFPED to Fixed PBS Issues undertaken	1 PBS Reports prepared and Produced; Consultation with MoFPED to Fixed PBS Issues undertaken	1 PBS Reports prepared and Produced; Consultation with MoFPED to Fixed PBS Issues undertaken	1 PBS Reports prepared and Produced; Consultation with MoFPED to Fixed PBS Issues undertaken
12 Monthly Staff Salaries Paid; General Office Operational Cost Met		12 Monthly Staff Salaries Paid; General Office Operational Cost Met	12 Monthly Staff Salaries Paid; General Office Operational Cost Met	12 Monthly Staff Salaries Paid; General Office Operational Cost Met	12 Monthly Staff Salaries Paid; General Office Operational Cost Met
1 Unit of 4 doors Waterborne Toilet Constructed Near the District Council Hall					1 Unit of 4 doors Waterborne Toilet Constructed Near the District Council Hall
Total For Key Service Area :000006	**195,882,075**	**52,137,184**	**52,137,184**	**52,137,186**	**39,470,521**
Wage Recurrent	**115,184,004**	28,796,001	28,796,001	28,796,001	28,796,001
NonWage Recurrent	**42,698,071**	10,674,517	10,674,517	10,674,517	10,674,520
GoU Development	**38,000,000**	12,666,666	12,666,666	12,666,668	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000023 Inspection and Monitoring***

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**14060114 M&E undertaken**				
4 Multisectoral Monitoring Conducted		1 Multisectoral Monitoring Conducted	1 Multisectoral Monitoring Conducted	1 Multisectoral Monitoring Conducted	1 Multisectoral Monitoring Conducted
4 Performance Review Meetings conducted		1 Performance Review Meetings conducted	1 Performance Review Meetings conducted	1 Performance Review Meetings conducted	1 Performance Review Meetings conducted
Routine Monitoring Conducted		Routine Monitoring Conducted	Routine Monitoring Conducted	Routine Monitoring Conducted	Routine Monitoring Conducted
Total For Key Service Area :000023	**48,042,233**	**14,014,077**	**14,014,077**	**14,014,079**	**6,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**24,000,000**	6,000,000	6,000,000	6,000,000	6,000,000
GoU Development	**24,042,233**	8,014,077	8,014,077	8,014,079	0
External Financing	**0**	0	0	0	0

Key Service Area: ***000027 Programme Working Group Secretariat Services***

PIAP Output:	**18010202 Aligned Development Plans to NDP**				
District Nutrition Coordination Committee Supported		District Nutrition Coordination Committee Supported	District Nutrition Coordination Committee Supported	District Nutrition Coordination Committee Supported	District Nutrition Coordination Committee Supported

Environmental and Social Impact Assessment and Monitoring; Advertisement of Works; Project Appraisal and Supervision	Environmental and Social Impact Assessment and Monitoring; Advertisement of Works; Project Appraisal and Supervision	Environmental and Social Impact Assessment and Monitoring; Advertisement of Works; Project Appraisal and Supervision	Environmental and Social Impact Assessment and Monitoring; Advertisement of Works; Project Appraisal and Supervision	Environmental and Social Impact Assessment and Monitoring; Advertisement of Works; Project Appraisal and Supervision
LLG Planning and Budgeting Process Monitored and Supervised	LLG Planning and Budgeting Process Monitored and Supervised	LLG Planning and Budgeting Process Monitored and Supervised	LLG Planning and Budgeting Process Monitored and Supervised	LLG Planning and Budgeting Process Monitored and Supervised

Total For Key Service Area :000027	**125,000,000**	**35,000,000**	**35,000,000**	**35,000,000**	**20,000,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**80,000,000**	20,000,000	20,000,000	20,000,000	20,000,000
GoU Development	**45,000,000**	15,000,000	15,000,000	15,000,000	0
External Financing	**0**	0	0	0	0

Key Service Area: ***560019 Data Management and Dissemination***

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

Annual Statistical Abstract Produced			Annual Statistical Abstract Produced	
SPEAR (PDM); SAY+; and other Indicators Produced and Disseminated	SAY+; and other Indicators Produced and Disseminated	SPEAR (PDM); SAY+; and other Indicators Produced and Disseminated	SAY+; and other Indicators Produced and Disseminated	SAY+; and other Indicators Produced and Disseminated
4 District Statistical Committee Meeting s Conducted	District Statistical Committee Meeting s Conducted	District Statistical Committee Meeting s Conducted	District Statistical Committee Meeting s Conducted	District Statistical Committee Meeting s Conducted

VOTE: 868 Kitgum District

23 Health facilities Audited on compliance to existing Laws and Regulations	5 Health facilities Audited on compliance to existing Laws and Regulations	5 Health facilities Audited on compliance to existing Laws and Regulations	5 Health facilities Audited on compliance to existing Laws and Regulations	8 Health facilities Audited on compliance to existing Laws and Regulations
19 LLGs audited on compliance to existing Laws and Regulations	19 LLGs audited on compliance to existing Laws and Regulations	19 LLGs audited on compliance to existing Laws and Regulations	19 LLGs audited on compliance to existing Laws and Regulations	19 LLGs audited on compliance to existing Laws and Regulations
12 Departments Audited on compliance to existing Laws and Regulations	12 Departments Audited on compliance to existing Laws and Regulations	12 Departments Audited on compliance to existing Laws and Regulations	12 Departments Audited on compliance to existing Laws and Regulations	12 Departments Audited on compliance to existing Laws and Regulations

VOTE: 868 Kitgum District

4 Quarterly Internal Audit Reports produced and submitted to LGPAC; MoLG; MoFPED; CAO; LC V; Speaker; Regional Audit Committee and OAG	1 Quarterly Internal Audit Reports produced and submitted to LGPAC; MoLG; MoFPED; CAO; LC V; Speaker; Regional Audit Committee and OAG	1 Quarterly Internal Audit Reports produced and submitted to LGPAC; MoLG; MoFPED; CAO; LC V; Speaker; Regional Audit Committee and OAG	1 Quarterly Internal Audit Reports produced and submitted to LGPAC; MoLG; MoFPED; CAO; LC V; Speaker; Regional Audit Committee and OAG	1 Quarterly Internal Audit Reports produced and submitted to LGPAC; MoLG; MoFPED; CAO; LC V; Speaker; Regional Audit Committee and OAG

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**18010403 Quality data and Statistics Produced from non traditional data sources**				
Lower Local Performance Assessment Conducted		Lower Local Performance Assessment Conducted			
Benchmarking (Study Tour - 25 Million) on Performance Assessment in better performing District				Benchmarking (Study Tour - - 25 Million) on Performance Assessment in better performing District	
Total For Key Service Area :560019	**220,520,000**	**61,131,000**	**61,131,000**	**61,133,000**	**37,125,000**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**20,000,000**	5,000,000	5,000,000	5,000,000	5,000,000
GoU Development	**72,020,000**	24,006,000	24,006,000	24,008,000	0
External Financing	**128,500,000**	32,125,000	32,125,000	32,125,000	32,125,000
Total for Department 110	**589,444,308**	**162,282,261**	**162,282,261**	**162,284,265**	**102,595,521**
Wage Recurrent	**115,184,004**	28,796,001	28,796,001	28,796,001	28,796,001
Non Wage Recurrent	**166,698,071**	41,674,517	41,674,517	41,674,517	41,674,520
GoU Development	**179,062,233**	59,686,743	59,686,743	59,688,747	0
External Financing	**128,500,000**	32,125,000	32,125,000	32,125,000	32,125,000
Department:	**120 Internal Audit**				
Vote Function:	**10 Compliance**				
Programme:	**16 Governance and Security**				
Key Service Area:	***000001 Audit and Risk Management***				
PIAP Output:	**16040201 Enhanced coverage, quality and follow up of audits**				
Procured Works and services verified for Payments		Procured Works and services verified for Payments	Procured Works and services verified for Payments	Procured Works and services verified for Payments	Procured Works and services verified for Payments
PIAP Output:	**16040203 Adherence to accountability standards and legal frameworks increased**				

UShs Thousands	**ANNUAL: Costed Budget Outputs**	**Quarter 1: Costed Budget Outputs**	**Quarter 2: Costed Budget Outputs**	**Quarter 3: Costed Budget Outputs**	**Quarter 4: Costed Budget Outputs**
PIAP Output:	**16040203 Adherence to accountability standards and legal frameworks increased**				

VOTE: 868 Kitgum District

60 Schools Audited on compliance to existing Laws and Regulations		15 Schools Audited on compliance to existing Laws and Regulations	15 Schools Audited on compliance to existing Laws and Regulations	15 Schools Audited on compliance to existing Laws and Regulations	15 Schools Audited on compliance to existing Laws and Regulations
Total For Key Service Area :000001	**94,789,272**	**23,697,317**	**23,697,317**	**23,697,317**	**23,697,321**
Wage Recurrent	**19,168,008**	4,792,002	4,792,002	4,792,002	4,792,002
NonWage Recurrent	**75,621,264**	18,905,315	18,905,315	18,905,315	18,905,319
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 120	**94,789,272**	**23,697,317**	**23,697,317**	**23,697,317**	**23,697,321**
Wage Recurrent	**19,168,008**	4,792,002	4,792,002	4,792,002	4,792,002
Non Wage Recurrent	**75,621,264**	18,905,315	18,905,315	18,905,315	18,905,319
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Department:	**130 Trade, Industry and Local Development**
Vote Function:	**10 Commercial Services**
Programme:	**05 Tourism Development**
Key Service Area:	***120012 Tourism Investment, Promotion and Marketing***
PIAP Output:	**05010105 Domestic tourism promoted**

Enhance Capacity of Tourism sector MSME		1 Capacity of Tourism sector MSME enhanced	1 Capacity of Tourism sector MSME enhanced	1 Capacity of Tourism sector MSME enhanced	1 Capacity of Tourism sector MSME enhanced
Production of district tourism development plan		1 Production of district tourism development plan	1 Production of district tourism development plan	1 Production of district tourism development plan	1 Production of district tourism development plan
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

Programme:	**07 Private Sector Development**
Key Service Area:	***190036 Trade Development***

VOTE: 868 Kitgum District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
6 Hotel standards improved		2 Hotel standards improved	2	1 Hotel standards improved	1 Hotel standards improved
Total For Key Service Area :120012	**10,795,455**	**2,698,864**	**2,698,864**	**2,698,864**	**2,698,865**
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**10,795,455**	2,698,864	2,698,864	2,698,864	2,698,865
PIAP Output:	**07021703 Trade facilitation measures implemented**				
Inspection and follow up of industrial establishments for compliance to minimum standards		2 Inspection and follow up of industrial establishments for compliance to minimum standards	2 Inspection and follow up of industrial establishments for compliance to minimum standards	2 Inspection and follow up of industrial establishments for compliance to minimum standards	2 Inspection and follow up of industrial establishments for compliance to minimum standards
Nurture the private sector (business community) with a view to improve its competitiveness in local, national, regional and international markets.		Nurture the private sector (business community) with a view to improve its competitiveness in local, national, regional and international markets.	Nurture the private sector (business community) with a view to improve its competitiveness in local, national, regional and international markets.	Nurture the private sector (business community) with a view to improve its competitiveness in local, national, regional and international markets.	Nurture the private sector (business community) with a view to improve its competitiveness in local, national, regional and international markets.
Increase the productive Capacity and productivity of the members of the cooperative movement farmers groups.		Increase the productive Capacity and productivity of the members of the cooperative movement farmers groups.	Increase the productive Capacity and productivity of the members of the cooperative movement farmers groups.	Increase the productive Capacity and productivity of the members of the cooperative movement farmers groups.	Increase the productive Capacity and productivity of the members of the cooperative movement farmers groups.
Promote value addition and collective marketing		2 Promote value addition and collective marketing	2 Promote value addition and collective marketing	2 Promote value addition and collective marketing	2 Promote value addition and collective marketing
Mobilizing Private Sector to participate in LED initiatives		Mobilizing Private Sector to participate in LED initiatives	Mobilizing Private Sector to participate in LED initiatives	Mobilizing Private Sector to participate in LED initiatives	Mobilizing Private Sector to participate in LED initiatives
Total For Key Service Area :190036	**134,584,816**	**33,646,204**	**33,646,204**	**33,646,204**	**33,646,204**
Wage Recurrent	**72,047,436**	18,011,859	18,011,859	18,011,859	18,011,859
NonWage Recurrent	**62,537,380**	15,634,345	15,634,345	15,634,345	15,634,345
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Total for Department 130	**145,380,271**	**36,345,068**	**36,345,068**	**36,345,068**	**36,345,069**
Wage Recurrent	**72,047,436**	18,011,859	18,011,859	18,011,859	18,011,859
Non Wage Recurrent	**73,332,835**	18,333,209	18,333,209	18,333,209	18,333,210
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0