Vote:527 Kitgum District Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kitgum District

Date: 15/11/2018

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

Vote:527 Kitgum District Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	570,659	119,926	21%
Discretionary Government Transfers	4,147,757	1,165,270	28%
Conditional Government Transfers	21,004,549	5,331,508	25%
Other Government Transfers	4,652,094	276,246	6%
Donor Funding	450,000	101,751	23%
Total Revenues shares	**30,825,059**	**6,994,701**	**23%**

Overall Expenditure Performance by Workplan

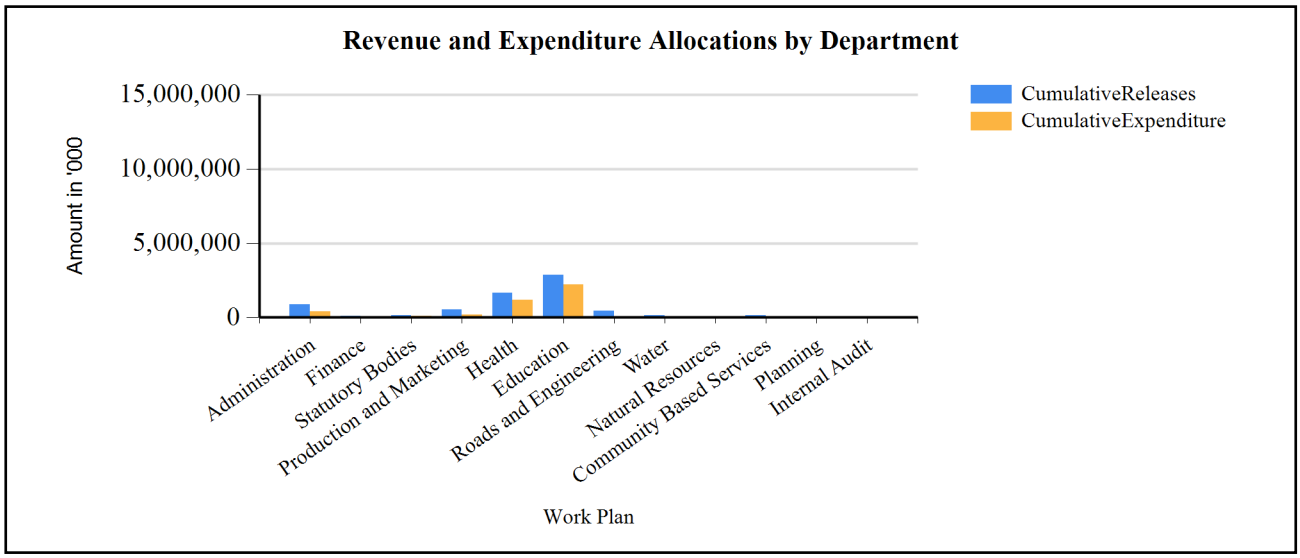
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	182,753	50,118	22,822	27%	12%	46%
Internal Audit	44,622	5,657	3,975	13%	9%	70%
Administration	6,094,445	872,423	417,173	14%	7%	48%
Finance	370,356	112,584	45,186	30%	12%	40%
Statutory Bodies	643,632	128,700	103,762	20%	16%	81%
Production and Marketing	2,386,352	552,605	209,928	23%	9%	38%
Health	6,601,249	1,639,277	1,184,601	25%	18%	72%
Education	10,782,031	2,864,849	2,246,454	27%	21%	78%
Roads and Engineering	1,818,681	467,199	59,605	26%	3%	13%
Water	512,773	131,612	1,529	26%	0%	1%
Natural Resources	179,101	21,386	20,857	12%	12%	98%
Community Based Services	1,209,062	148,290	30,712	12%	3%	21%
Grand Total	**30,825,059**	**6,994,701**	**4,346,605**	**23%**	**14%**	**62%**
Wage	*16,253,000*	*4,063,250*	*3,254,643*	*25%*	*20%*	*80%*
Non-Wage Reccurent	*7,300,821*	*1,491,107*	*1,054,169*	*20%*	*14%*	*71%*
Domestic Devt	*6,821,238*	*1,338,593*	*40,343*	*20%*	*1%*	*3%*
Donor Devt	*450,000*	*101,751*	*0*	*23%*	*0%*	*0%*

Vote:527 Kitgum District Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received a cumulative Total Revenue of Shs 6,994,701,000 (Donor, LRR & Central Government Transfers) indicating 23% performance of the Annual figure of Shs 30,825,059,000 by the end of Q1. This under performance is because OGT , LRR and Donor grants realized on 6%, 21 and 23% of their annual figure respectively. These funds have been shared across departments/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q1 Shs 4,346,605,000 has been spent across departments and LLGs for a number of activities (Wage of Shs 3,254,643,000 was spent across the various sectors leaving unspent balance of 808,607,000 which are for staffs who are yet to access payroll; Non Wage of Shs 1,054,169,000 was spent leaving unspent balance of shs 436,938,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 40,343,000 was spent leaving unspent balance of Shs 1,298,250,000 which are grants for capital projects whose works were still ongoing; None of the Donor grants of Shs 101,751,000 has been spent.). Total unspent balance is Shs 2,648,096,000 which is mainly grants meant for capital projects whose works are still ongoing. Low capacity of Contractors also affected absorption of funds by departments/sectors. Difficulty accessing many staff in the Payroll has also delayed spending of this funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**570,659**	**119,926**	**21 %**
Local Services Tax	158,360	30,130	19 %
Land Fees	46,140	4,172	9 %
Application Fees	41,000	9,725	24 %
Business licenses	80,000	10,992	14 %
Other licenses	30,000	5,400	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	96,159	4,300	4 %

Registration of Businesses	3,000	1,000	33 %
Market /Gate Charges	40,000	9,000	23 %
Other Fees and Charges	40,000	9,728	24 %
Miscellaneous receipts/income	36,000	35,480	99 %
2a.Discretionary Government Transfers	**4,147,757**	**1,165,270**	**28 %**
District Unconditional Grant (Non-Wage)	691,407	172,852	25 %
District Discretionary Development Equalization Grant	1,539,972	513,324	33 %
District Unconditional Grant (Wage)	1,916,377	479,094	25 %
2b.Conditional Government Transfers	**21,004,549**	**5,331,508**	**25 %**
Sector Conditional Grant (Wage)	14,336,622	3,584,156	25 %
Sector Conditional Grant (Non-Wage)	2,239,741	664,541	30 %
Sector Development Grant	1,669,671	556,557	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	475,992	0	0 %
Salary arrears (Budgeting)	184,524	0	0 %
Pension for Local Governments	1,666,877	416,719	25 %
Gratuity for Local Governments	410,070	102,517	25 %
2c. Other Government Transfers	**4,652,094**	**276,246**	**6 %**
Northern Uganda Social Action Fund (NUSAF)	2,000,000	0	0 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	1,036,487	276,246	27 %
Uganda Women Enterpreneurship Program(UWEP)	303,956	0	0 %
Youth Livelihood Programme (YLP)	393,618	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	915,033	0	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	**450,000**	**101,751**	**23 %**
United Nations Children Fund (UNICEF)	450,000	101,751	23 %
Total Revenues shares	**30,825,059**	**6,994,701**	**23 %**

Cumulative Performance for Locally Raised Revenues

Actual Q1 cumulative receipt is Shs 119,926,000 (21%) of the Planned Shs 570,659,000. This under performance is because a number of revenue sources including Land Fess, Business Licenses, Registration Fees didn't perform well. Miscelleneous receipts/income performed well as a result of sale of District Assets in FY 2017/18 among others.

Cumulative Performance for Central Government Transfers

Cumulative Total Government Transfer stands at Shs 6,773,024,000 (22.7%) of the planned Shs 29,806,400,000. This under performance is attributed by none release registered under Pension Arrears, Salary Arrears, NUSAF III, UNEB fund, UWEP Fund, YLP Fund and PRELNOR Fund. While the rest of the grants under this category performed at 25% and above. These are DDEG; Sector Deveopment Grant; Transitional Development Grant; Sector Conditional Grant Wage among many

Cumulative Performance for Donor Funding

Cumulative receipt is standing at Shs 101,751,000 (23%) of the planned Shs 450,000,000 for FY 2018/19. This under performance is because of UNICEF didn’t release to the anticipated target.

Vote:527 Kitgum District Quarter1

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,129,229	192,013	9 %	563,631	192,013	34 %
District Commercial Services	257,123	17,915	7 %	79,605	17,915	23 %
Sub- Total	***2,386,352***	***209,928***	***9 %***	***643,236***	***209,928***	***33 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,818,681	59,605	3 %	512,442	59,605	12 %
Sub- Total	***1,818,681***	***59,605***	***3 %***	***512,442***	***59,605***	***12 %***
Sector: Education						
Pre-Primary and Primary Education	8,359,916	1,682,553	20 %	2,200,059	1,682,553	76 %
Secondary Education	1,614,530	373,930	23 %	431,731	373,930	87 %
Skills Development	472,971	142,933	30 %	147,240	142,933	97 %
Education & Sports Management and Inspection	334,613	47,038	14 %	123,325	47,038	38 %
Sub- Total	***10,782,031***	***2,246,454***	***21 %***	***2,902,355***	***2,246,454***	***77 %***
Sector: Health						
Primary Healthcare	422,659	33,965	8 %	129,187	33,965	26 %
District Hospital Services	501,537	122,725	24 %	126,312	122,725	97 %
Health Management and Supervision	5,677,053	1,027,911	18 %	1,419,263	1,027,911	72 %
Sub- Total	***6,601,249***	***1,184,601***	***18 %***	***1,674,762***	***1,184,601***	***71 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,773	1,529	0 %	176,439	1,529	1 %
Natural Resources Management	179,101	21,007	12 %	50,783	21,007	41 %
Sub- Total	***691,874***	***22,537***	***3 %***	***227,222***	***22,537***	***10 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,209,062	30,712	3 %	307,197	30,712	10 %
Sub- Total	***1,209,062***	***30,712***	***3 %***	***307,197***	***30,712***	***10 %***
Sector: Public Sector Management						
District and Urban Administration	6,094,445	419,573	7 %	1,543,189	419,573	27 %
Local Statutory Bodies	643,632	103,762	16 %	160,908	103,762	64 %
Local Government Planning Services	182,753	22,822	12 %	68,703	22,822	33 %
Sub- Total	***6,920,830***	***546,157***	***8 %***	***1,772,800***	***546,157***	***31 %***
Sector: Accountability						
Financial Management and Accountability(LG)	370,356	45,186	12 %	98,839	45,186	46 %
Internal Audit Services	44,622	3,975	9 %	11,156	3,975	36 %
Sub- Total	***414,978***	***49,161***	***12 %***	***109,994***	***49,161***	***45 %***
Grand Total	**30,825,059**	**4,349,155**	**14 %**	**8,150,008**	**4,349,155**	**53 %**

Vote:527 Kitgum District Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,871,407**	**816,514**	**21%**	**966,602**	**816,514**	**84%**
District Unconditional Grant (Non-Wage)	86,885	21,721	25%	20,471	21,721	106%
District Unconditional Grant (Wage)	885,584	221,396	25%	221,396	221,396	100%
General Public Service Pension Arrears (Budgeting)	475,992	0	0%	118,998	0	0%
Gratuity for Local Governments	410,070	102,517	25%	102,517	102,517	100%
Locally Raised Revenues	94,260	23,361	25%	23,565	23,361	99%
Multi-Sectoral Transfers to LLGs_NonWage	67,216	30,800	46%	16,804	30,800	183%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,666,877	416,719	25%	416,719	416,719	100%
Salary arrears (Budgeting)	184,524	0	0%	46,131	0	0%
Development Revenues	**2,223,038**	**55,909**	**3%**	**576,588**	**55,909**	**10%**
District Discretionary Development Equalization Grant	139,772	51,191	37%	53,833	51,191	95%
Donor Funding	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,266	4,717	20%	7,755	4,717	61%
Other Transfers from Central Government	2,000,000	0	0%	500,000	0	0%
Total Revenues shares	**6,094,445**	**872,423**	**14%**	**1,543,190**	**872,423**	**57%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,584	87,963	10%	221,395	87,963	40%
Non Wage	2,985,823	326,893	11%	745,205	326,893	44%
Development Expenditure						
Domestic Development	2,163,038	4,717	0%	561,588	4,717	1%

Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	**6,094,445**	**419,573**	**7%**	**1,543,189**	**419,573**	**27%**
C: Unspent Balances						
Recurrent Balances		**401,659**	**49%**			
Wage		133,433				
Non Wage		268,225				
Development Balances		**51,191**	**92%**			
Domestic Development		51,191				
Donor Development		0				
Total Unspent		**452,850**	**52%**			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 872,423,000 (14%) against approved annual budget of shs 6,094,445,000. this under performance was because of none release experienced under Other Government Transfers (NUSAF III), Pension Arrears for Local Government, Donor Funding, and Salary Arrears. District Non wage and many other grants were received 25% and above. Total Cumulative Development fund of only Shs 55,909,000 (3%) was received because Donor Funding & OGT (NUSAF III) has not been received completely. Cumulative Total fund of only Shs 419,573,000 (7%) was spent by the end of Q1 on a number of activities within the department. Cumulative Wage of Shs 87,963,000 (10%). Cumulative Non Wage of only Shs 326,893,000 (11%). Cumulative Domestic Development of only Shs 4,717,000 (0%). Total unspent balance of up to Shs 452,850,000 is at hand (Wage 133,433,000; None Wage 268,225,000 and Domestic Development 51,191,000)

Reasons for unspent balances on the bank account

The unspent balance of Shs 452,850,000 is at hand (Wage 133,433,000; None Wage 268,225,000 and Domestic Development 51,191,000). The reasons for this is because of Procurement process and recruitment which is still ongoing hence this has left quite a huge number of unspent cash in the bank account

Highlights of physical performance by end of the quarter

support supervision was conducted, DDEG projects monitored, PCR forms submitted to the ministry of public service, operation and maintenance conducted, staff salaries paid, funds transferred to lower local government.

Vote:527 Kitgum District Quarter1

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**370,356**	**112,584**	**30%**	**98,839**	**112,584**	**114%**
District Unconditional Grant (Non-Wage)	73,261	36,815	50%	36,815	36,815	100%
District Unconditional Grant (Wage)	139,168	34,792	25%	34,792	34,792	100%
Locally Raised Revenues	132,482	37,537	28%	20,871	37,537	180%
Multi-Sectoral Transfers to LLGs_NonWage	25,444	3,440	14%	6,361	3,440	54%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**370,356**	**112,584**	**30%**	**98,839**	**112,584**	**114%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,168	28,385	20%	34,792	28,385	82%
Non Wage	231,188	16,801	7%	64,047	16,801	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**370,356**	**45,186**	**12%**	**98,839**	**45,186**	**46%**
C: Unspent Balances						
Recurrent Balances		**67,398**	**60%**			
Wage		6,407				
Non Wage		60,991				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**67,398**	**60%**			

Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of up to Shs 112,584,000 (30%) against 370,356,000 planned for the whole FY. This over performance was registered because **LRR** and **District Unconditional grant NW** received were 28% and 50% respectively. Cumulative **Wage** of Shs 34,792,000 (25%) has been received. Cumulative **District Non-wage** of Shs 36,815,000 (50%) was also released because most of the prioritized activities are to be implemented in Q1. **DDEG and Donor** grants were not planned for this FY 2018/19. Multi-sectoral Transfers performance has been low at only 14%. Total Cumulative Shs 45,186,000 (12%) was spent by the end of Q1 on a number of activities within the Department. (Cumulative Shs.28,385,000 (20%) of annual **Wage** has been spent. Cumulative **Non-Wage** of only Shs 16,801,000 (7%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 67,998,000 has been registered this includes Wage of Shs 6,407,000 for salary enhancement being worked on and Shs 61,591,000 Non Wage recurrent for supplies and services in the department . late creation of suppliers account details on the IFMS tier one systems led to delay in supply of goods and services for implementation of departmental /Sub Sector activities.

Reasons for unspent balances on the bank account

Unspent balance of Shs 67,998,000 includes Wage of Shs 6,407,000 for salary enhancement being worked on and Shs 61,591,000 Non Wage recurrent for supplies and services in the department . late creation of suppliers account details on the IFMS tier one systems led to delay in supply of goods and services for implementation of departmental /Sub Sector activities.

Highlights of physical performance by end of the quarter

during the quarter the department plan to spend Shs 98,839,000 and received 112,584,000 representing 114% of which Shs 36,815,000 Non wage representing 100% , Shs 34,792,000 of 34,792,000 Wage representing 100%, LRR Shs 37,537,000 of 20,871,000 representing 180% and multi - Sectoral Transfer was 3,440,000 of 6,361,000 representing 54% was received.

Vote:527 Kitgum District Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**643,632**	**128,700**	**20%**	**160,908**	**128,700**	**80%**
District Unconditional Grant (Non-Wage)	293,878	51,163	17%	73,470	51,163	70%
District Unconditional Grant (Wage)	195,331	48,833	25%	48,833	48,833	100%
Locally Raised Revenues	101,471	22,822	22%	25,368	22,822	90%
Multi-Sectoral Transfers to LLGs_NonWage	52,952	5,883	11%	13,238	5,883	44%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**643,632**	**128,700**	**20%**	**160,908**	**128,700**	**80%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,331	48,833	25%	48,833	48,833	100%
Non Wage	448,301	54,929	12%	112,075	54,929	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**643,632**	**103,762**	**16%**	**160,908**	**103,762**	**64%**
C: Unspent Balances						
Recurrent Balances		**24,938**	**19%**			
Wage		0				
Non Wage		24,938				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**24,938**	**19%**			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received only a Total Cumulative revenue of Shs 128,700,000 (20%) of the planned Shs 643,632,000 for the whole FY. This under performance is because of District unconditional grant, LRR and Multisectoral Transfer all performed below 25%. Wage was received cumulatively is 25%; District Non Wage was cumulatively received 25%; Multi-sectoral Transfers received was 11%. LRR received is 22%. A Total Cumulative Expenditure of only Shs 103,762,000 (9%) has been undertaken on a number of activities across the sector. Cumulative Wage - 48,833,000 & Cumulative Non Wage - 54,929,000. Total Cumulative unspent balance of Shs 24,938,000 (Non Wage 24,938,000 meant for payment of ex-gratia which is normally paid to Local Councils I and II in Q4)

Reasons for unspent balances on the bank account

The UGX.24,938,000(19%) remained unspent in Q1. These funds are meant for payment of ex-gratia to Local Councils I and II which normally done in the fourth Quarter.

Highlights of physical performance by end of the quarter

The Department was able to conduct 01 meeting in DSC to handle submissions from CAO and TC, 02 full council meetings, 02 District land board meetings to consider interests on land matters, 01 technical evaluation session, 04 contracts committee meetings to consider submissions, a total of 08 standing committee meeting and finally 01 DPAC meeting to review quarterly Audit reports.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,826,575**	**224,927**	**12%**	**456,644**	**224,927**	**49%**
District Unconditional Grant (Non-Wage)	1,760	440	25%	440	440	100%
District Unconditional Grant (Wage)	130,652	32,663	25%	32,663	32,663	100%
Locally Raised Revenues	10,852	671	6%	2,713	671	25%
Multi-Sectoral Transfers to LLGs_NonWage	3,665	0	0%	916	0	0%
Other Transfers from Central Government	915,033	0	0%	228,758	0	0%
Sector Conditional Grant (Non-Wage)	229,132	57,283	25%	57,283	57,283	100%
Sector Conditional Grant (Wage)	535,481	133,870	25%	133,870	133,870	100%
Development Revenues	**559,777**	**327,678**	**59%**	**186,592**	**327,678**	**176%**
Multi-Sectoral Transfers to LLGs_Gou	454,340	292,532	64%	151,447	292,532	193%
Sector Development Grant	105,438	35,146	33%	35,146	35,146	100%
Total Revenues shares	**2,386,352**	**552,605**	**23%**	**643,236**	**552,605**	**86%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	666,133	152,176	23%	166,533	152,176	91%
Non Wage	1,160,442	57,753	5%	290,110	57,753	20%
Development Expenditure						
Domestic Development	559,777	0	0%	186,592	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**2,386,352**	**209,928**	**9%**	**643,236**	**209,928**	**33%**
C: Unspent Balances						
Recurrent Balances		**14,999**	**7%**			
Wage		14,358				
Non Wage		641				
Development Balances		**327,678**	**100%**			

Domestic Development	327,678			
Donor Development	0			
Total Unspent	**342,677**	**62%**		

Summary of Workplan Revenues and Expenditure by Source

Production department received a Total Cumulative revenue outturn of Shs 552,605,000 (23%) of the planned Shs 2,386,352,000 for the whole FY. This under performance is because of OGT (PRELNOR) (0%), LRR (6%) and Multisectoral Transfers (NW) (0%). Despit this performance Multisectoral Transfer (Development) performed at up to 64% while other grants performed fairly well 25% and above. LRR cumulatively is 6% out turn, Cumulative development (DEV) out turn was up to 59% because of Multisectoral Transfers from the LLGs. Only Shs 224,927,000 (12%) was received as cumulative **Recurrent Revenue** because. **Wage** was received cumulatively 25%; **Non Wage** (District & Sector Specific) was cumulatively received 25%; **Multi-sectoral Transfers** was not received). Shs 327,678,000 (59%) was received as cumulative **Development Revenue**.; **Multisectoral Transfers** was released (64%); and Cumulative **Sector Development Grant** released was Shs 35,146,000 (25%). A Total Cumulative Expenditure of only Shs 209,928,000(9%) has been undertaken on a number of activities across the sector. Cumulative **Wage** - 152,176,000 & Cumulative **Non Wage** - 57,753,000. Total Cumulative unspent balance of Shs 342,677,000 (Wage 14,358,000; Non Wage 641,000 and Domestic Development 327,678,000 (35,146,000 for District and 292,532,000))

Reasons for unspent balances on the bank account

Total Cumulative unspent balance of Shs 342,677,000 (Wage 14,358,000; Non Wage 641,000 and Domestic Development 327,678,000 (35,146,000 for District and 292,532,000))

The unspent balance was due to the long procurement processes.
Total unspent recurrent balance was 641,000 from sector specific grant as a result of late release of funds
All the unspent balance (Both development and recurrent) will be spent during the following quarter (Second Quarter)

Highlights of physical performance by end of the quarter

Salaries for 12 Agricultural Extension Staff paid for three months. Contract staff salaries for eleven staff paid for three months. 273 field advisory visits carried out. 23 technical back stopping carried out. 29 supervisory and monitoring visits carried out. Office operation cost for three months met. Support staff allowance for three months paid. 2 consultative visit made to MAAIF Head quarters.18 demonstrations established

Salaries paid to 7 staff.10,319 H/cattle vaccinated against FMD. 315 Pets vaccinated against Rabies. 184 advisory visits carried out. 21 supervisory visits carried out. two consultative visits made to MAAIF Head quarters. 12 back stopping visits carried out .. Daily inspection of Inspection carried out

152 tsetse traps and targets deployed and serviced /maintained in 9 Sub Counties and one Municipal Council. 5043 livestock sprayed to become live baits in the 9 Sub counties

Salaries for 6 staff paid. 12 farmers training carried out. 62 advisory visits carried out. 6 backstopping visits carried out. 12 supervisory and monitoring visits. carried out. 3 fish demonstrations carried out

Vote:527 Kitgum District Quarter1

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**6,167,851**	**1,533,472**	**25%**	**1,541,963**	**1,533,472**	**99%**
District Unconditional Grant (Non-Wage)	5,200	1,300	25%	1,300	1,300	100%
District Unconditional Grant (Wage)	107,960	26,990	25%	26,990	26,990	100%
Locally Raised Revenues	37,315	838	2%	9,329	838	9%
Sector Conditional Grant (Non-Wage)	657,539	164,385	25%	164,385	164,385	100%
Sector Conditional Grant (Wage)	5,359,837	1,339,959	25%	1,339,959	1,339,959	100%
Development Revenues	**433,398**	**105,805**	**24%**	**132,799**	**105,805**	**80%**
District Discretionary Development Equalization Grant	233,269	76,978	33%	77,756	76,978	99%
Donor Funding	140,000	8,784	6%	35,000	8,784	25%
Sector Development Grant	60,129	20,043	33%	20,043	20,043	100%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	**6,601,249**	**1,639,277**	**25%**	**1,674,762**	**1,639,277**	**98%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,467,797	1,020,624	19%	1,366,949	1,020,624	75%
Non Wage	700,054	163,977	23%	175,014	163,977	94%
Development Expenditure						
Domestic Development	293,398	0	0%	97,799	0	0%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	**6,601,249**	**1,184,601**	**18%**	**1,674,762**	**1,184,601**	**71%**
C: Unspent Balances						
Recurrent Balances		**348,871**	**23%**			
Wage		346,325				
Non Wage		2,546				
Development Balances		**105,805**	**100%**			

Domestic Development	97,021			
Donor Development	8,784			
Total Unspent	**454,676**	**28%**		

Summary of Workplan Revenues and Expenditure by Source

Health Department received cumulative revenue of Shs 1,639,277,000 (25%) against the annual planned revenue of Shs 6,601,249,000. This performance is because most of the grants received 25% of its target. Only 6% of the cumulative **Donor** grant was realized. Cumulative **Wage** of Shs 1,366,949,000 (25%) has been received; Cumulative **Non Wage** of Shs 166,523,000 (25%) has also been realized; **LRR** received is standing at only 2%. **DDEG and Sector development grant** received is 33% because of government plan to have this release completed by Q3. A Cumulative Total expenditure of only Shs 1,184,601,000 has been undertaken on a number of activities (**Wage** - Shs 1,020,624,000 (19%) of the whole annual target and Cumulative **Non Wage** spent is standing at Shs 163,977,000 (23%). **Domestic and Donor Development Grant** were never spent. Total cumulative unspent balance of Shs 454,676,000 has been registered (**Donor Development** of Shs 8,784,000 is fund from UNICEF for Child Health Days; Domestic Development Grant of Shs 97,021,000 meant for capital projects whose procurement process is still ongoing; and Shs 346,325,000 is Wage for staff who didn't receive their pay during the month of July – September 2018.

Reasons for unspent balances on the bank account

A total of unspent balance of Shs.454, 676,000/=has been registered. This comprises of wages Shs. 364,325,00was not spent because of knowledge gap in transferring people from tire 2 to tier 1 method of payment. Non wage Shs. 2,546,000/= the activity is still ongoing. Domestic development of 97,021,000/= not spent because of slow procurement process and donor development of Shs, 8,784,000/= the activities is ongoing.

Highlights of physical performance by end of the quarter

In Q1 a total of 79,620 outpatients visited health facilities in Kitgum district, 5,881 children immunized with Pentavalent vaccine, 2,213 mothers delivered from health facilities in Kitgum district and 7,909 In patients admitted in health facilities in Kitgum district

Vote:527 Kitgum District Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**9,828,424**	**2,564,035**	**26%**	**2,588,653**	**2,564,035**	**99%**
District Unconditional Grant (Non-Wage)	9,200	6,320	69%	2,300	6,320	275%
District Unconditional Grant (Wage)	72,412	18,103	25%	18,103	18,103	100%
Locally Raised Revenues	7,315	838	11%	1,829	838	46%
Multi-Sectoral Transfers to LLGs_NonWage	39,922	10,024	25%	37,672	10,024	27%
Other Transfers from Central Government	3,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,255,270	418,423	33%	418,423	418,423	100%
Sector Conditional Grant (Wage)	8,441,304	2,110,326	25%	2,110,326	2,110,326	100%
Development Revenues	**953,607**	**300,814**	**32%**	**313,702**	**300,814**	**96%**
District Discretionary Development Equalization Grant	116,634	38,489	33%	38,878	38,489	99%
Donor Funding	50,000	0	0%	12,500	0	0%
Sector Development Grant	786,974	262,325	33%	262,325	262,325	100%
Total Revenues shares	**10,782,031**	**2,864,849**	**27%**	**2,902,355**	**2,864,849**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,513,717	1,846,612	22%	2,128,429	1,846,612	87%
Non Wage	1,314,707	399,842	30%	460,223	399,842	87%
Development Expenditure						
Domestic Development	903,607	0	0%	301,202	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	**10,782,031**	**2,246,454**	**21%**	**2,902,355**	**2,246,454**	**77%**
C: Unspent Balances						
Recurrent Balances		**317,581**	**12%**			
Wage		281,818				
Non Wage		35,764				

Development Balances	**300,814**	**100%**		
Domestic Development	300,814			
Donor Development	0			
Total Unspent	**618,395**	**22%**		

Summary of Workplan Revenues and Expenditure by Source

Education Department received cumulative revenue of Shs 2,864,849,000 (27%) in Q1 against the approved annual budget of UG Shs 10,782,031,000. Cumulative **LLR** received in Q1 amounted to UG Shs 838,000 (11%) of the approved budgetary allocation. Cumulative Wage of Shs 2,128,429,000 (25%) of the approved annual figure. Cumulative Non Wage released to Education department is standing at up to 424,743,000 (33%) of the Annual Target. Cumulative Development revenue of Shs 300,814,000 (33%) of the planned target. A Total cumulative expenditure of Shs 2,246,454,000 was registered under Education Department on a number of activities. Shs 1,846,612,000 (22%) was spent on **WAGES;** Shs 399,842,000 was **Non Wage;** None of the Development grant was spent. A Total unspent balance of Shs 618,395,000 has been registered (Wage - 281,818,000; Non Wage - 35,764,000 and Domestic Development - 300,814,000)

Reasons for unspent balances on the bank account

A Total unspent balance of Shs 618,395,000 was registered for the following reasons:

1. A number of teachers missed salaries in Q1 because of some errors on their files with Human Resource Department. Secondary, some secondary teachers transferred their services to other local governments. Thirdly, not all the vacant positions at the Department are fully filled up. Those are reasons for the unspent amount of UG Shs. 281,818,000 allocated to Wages.
2. Delays in procurement of items such as fuel, stationery and office equipment and delays in virement/reallocation are the reasons for the unspent balance of UG Shs 37,552,000 allocated to Non Wage items.
3. Delays in Budget adjustments and procurement processes are the reasons for unspent balance of UG Shs. 300,814,000 allocated to Domestic Development.

Highlights of physical performance by end of the quarter

1. Salaries paid to all the Department Staff, teaching and non-teaching staff in all the government institutions of learning.
2. Inspection and support supervision conducted in all the learning institutions
3. Education activities monitored in all schools, reports produced and submitted to the relevant authorities.
4. Office operational services and supplies procured
5. Co-curricular activities facilitated.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**232,451**	**35,794**	**15%**	**58,113**	**35,794**	**62%**
District Unconditional Grant (Non-Wage)	2,200	550	25%	550	550	100%
District Unconditional Grant (Wage)	79,416	19,854	25%	19,854	19,854	100%
Locally Raised Revenues	7,315	838	11%	1,829	838	46%
Other Transfers from Central Government	143,519	14,551	10%	35,880	14,551	41%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	**1,586,231**	**431,406**	**27%**	**454,330**	**431,406**	**95%**
Multi-Sectoral Transfers to LLGs_Gou	375,917	0	0%	109,323	0	0%
Other Transfers from Central Government	701,180	261,694	37%	175,295	261,694	149%
Sector Development Grant	509,133	169,711	33%	169,711	169,711	100%
Total Revenues shares	**1,818,681**	**467,199**	**26%**	**512,442**	**467,199**	**91%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,416	19,854	25%	19,854	19,854	100%
Non Wage	153,034	4,125	3%	38,259	4,125	11%
Development Expenditure						
Domestic Development	1,586,231	35,626	2%	454,329	35,626	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,818,681**	**59,605**	**3%**	**512,442**	**59,605**	**12%**
C: Unspent Balances						
Recurrent Balances		**11,814**	**33%**			
Wage		0				
Non Wage		11,814				
Development Balances		**395,780**	**92%**			
Domestic Development		395,780				
Donor Development		0				

Total Unspent	**407,594**	**87%**		

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering has received a Total Cumulative Revenue of Shs 467,199,000 (26%) against the planned Shs 1,818,681,000 FY 2018/19. This over performance was because of Development Revenue have performed at 27% (Sector development 33% & OGT 37%). Recurrent revenue (Uganda Road Fund) outturn was at only 15% because LRR and OGT (NW) performed below 25%. LRR released to the department stands at only 11%. (URF)Sector Conditional Grant NW released was only 11%. District Unconditional Grant NW & Wage received are all standing at 25%. A Cumulative Total Shs 59,605,000 has been spent on a number of activities (cumulative Wage of Shs 19,854,000 (25%) has been spent. Cumulative Total Non Wage of Shs 4,125,000 (3%). Cumulative Domestic Development of only Shs 35,626,000(2%) has been spent. Cumulative Total unspent balance is Shs 407,594,000 (87%) Development grant (RTI) (169,711,000)meant for Low Cost sealing of Auch - Lanyadyang road construction that has not yet started, Shs 11,814,000 is NW for road overseers salaries.

Reasons for unspent balances on the bank account

Unspent balance of Shs. 407,594,000 representing 92% Under performance .(Non Wage of Shs.11,814,000 in fund for payment of Salaries to Road Overseers and other item in Road Office this is due to changes in item code, URF Shs. 226,069,000 this is due to Transition from tie two to tie one which has cause delay in pronouncement of works and services and recruitment of Workers did took long .RTI (DANIDA) 169,711,000 for Low Cost sealing Awuch lanydgang ,Additional Work and Payment of Retention Akworo-Okidi. delayin procurement of Works and transition from tie two to tie
one.

Highlights of physical performance by end of the quarter

Manual Routine Road Maintenance 29.0 Km done , Periodic Road Maintenance YY Okot -Octtoke 1.6Km done and Routine Mechanized Maintenance o.o Km was done.

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**67,089**	**16,772**	**25%**	**16,772**	**16,772**	**100%**
District Unconditional Grant (Wage)	23,210	5,803	25%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	43,879	10,970	25%	10,970	10,970	100%
Development Revenues	**445,684**	**114,839**	**26%**	**159,667**	**114,839**	**72%**
District Discretionary Development Equalization Grant	116,634	38,489	33%	58,317	38,489	66%
Donor Funding	100,000	0	0%	25,000	0	0%
Sector Development Grant	207,998	69,333	33%	69,333	69,333	100%
Transitional Development Grant	21,053	7,018	33%	7,018	7,018	100%
Total Revenues shares	**512,773**	**131,612**	**26%**	**176,439**	**131,612**	**75%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,210	1,529	7%	5,803	1,529	26%
Non Wage	43,879	0	0%	10,970	0	0%
Development Expenditure						
Domestic Development	345,684	0	0%	134,667	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	**512,773**	**1,529**	**0%**	**176,439**	**1,529**	**1%**
C: Unspent Balances						
Recurrent Balances		**15,243**	**91%**			
Wage		4,273				
Non Wage		10,970				
Development Balances		**114,839**	**100%**			
Domestic Development		114,839				
Donor Development		0				
Total Unspent		**130,082**	**99%**			

Summary of Workplan Revenues and Expenditure by Source

The District water sector received a cumulative revenue of UGX:131,612,000 /= against annual target of UGX: 512,773,000/=; representing (26%) releases. This performance is due to the fact that, development revenue performance is up to 26% (DDEG is at 33%, Sector development and transitional development are all standing at 33%).

Recurrent revenue received is only UGX: 16,772,000/= (25%); Wage release was 25%; Non wage received is also 25%; Multi-sectoral transfers not released to the LLG.

A total cumulative expenditure of only UGX: 1,529,000(0.3%) has been incured on wage.

Cumulative development grant expenditure stands at 0% because contracts for projects are still being procured. Total cumulative unspent balance is UGX: /= (Wage of UGX:/= is salary for the District water Officer who is yet to be recruited; and Development grant of UGX: is for construction projects still under procurement.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 130,082,000 /= comprises of;
1. Wage of 4,237,000 , a salary for the District water officer who is yet to be re-cruited.

2. Non-wage of UGX:10,970,000/= is tagged to software activities.

3. Development grant of UGX: 114,839,000/= is for construction projects still under procurement.

Highlights of physical performance by end of the quarter

1. Paid salaries for regular staffs on pay roll.

Vote:527 Kitgum District Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**107,011**	**21,386**	**20%**	**26,753**	**21,386**	**80%**
District Unconditional Grant (Non-Wage)	1,760	440	25%	440	440	100%
District Unconditional Grant (Wage)	63,498	15,875	25%	15,875	15,875	100%
Locally Raised Revenues	35,852	3,671	10%	8,963	3,671	41%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	5,601	1,400	25%	1,400	1,400	100%
Development Revenues	**72,090**	**0**	**0%**	**24,030**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	72,090	0	0%	24,030	0	0%
Total Revenues shares	**179,101**	**21,386**	**12%**	**50,783**	**21,386**	**42%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,498	15,571	25%	15,875	15,571	98%
Non Wage	43,513	5,436	12%	10,878	5,436	50%
Development Expenditure						
Domestic Development	72,090	0	0%	24,030	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**179,101**	**21,007**	**12%**	**50,783**	**21,007**	**41%**
C: Unspent Balances						
Recurrent Balances		**379**	**2%**			
Wage		304				
Non Wage		75				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**379**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of Shs 50,783,000 (12%) against approved annual figures of Shs 179,101,000. This under performance is because Multisectoral Transfers to LLGs (GoU) and LRR realized stands at 0% and 10% respectively. Cumulative **Wage** has been release (25%); Cumulative District and sector **Non-wage** was released (25%). **Development and Donor** fund were not planned for at the District level.**Multisectoral** transfer to LLG (non wage) was not released.**Locally Raised Revenue** was also released only 10%. This explains the underperformance of revenue. Cumulative Total cumulative expenditure stands at Shs 21,007,000 (12%) has been undertaken on a number of activities (Cumulative wage of Shs 15,571,000 (25%) was used and 5,436,000 Non Wage). Total unspent balance of Shs 379,000 was realized. This include wage 304,000 and non wage 75,000. this will be spend in Q2.

Reasons for unspent balances on the bank account

The unspent balance of shs 379,000 (2%) include wage (304,000), and non wage of 75,000,000. The wage component was an over budget and the non wage of 75,000 was not spent due to system challenges. The amount will be spend in Q2.

Highlights of physical performance by end of the quarter

The physical performance highlights of Natural Resources Department is outlined below: No of monitoring and compliance surveys undertaken were 02, number of community women and men trained in natural resources management were 5, number of EIA undertaken were 10, number of wetlands action plan reviewed was one (01), number of watershed management committees met was 01, number of people participating in tree planting days were 05, and number of new land disputes and awareness creation activities on land matters handled were 02.

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**244,429**	**55,323**	**23%**	**61,107**	**55,323**	**91%**
District Unconditional Grant (Non-Wage)	8,761	2,190	25%	2,190	2,190	100%
District Unconditional Grant (Wage)	158,175	39,544	25%	39,544	39,544	100%
Locally Raised Revenues	14,667	1,509	10%	3,667	1,509	41%
Multi-Sectoral Transfers to LLGs_NonWage	14,507	0	0%	3,627	0	0%
Sector Conditional Grant (Non-Wage)	48,320	12,080	25%	12,080	12,080	100%
Development Revenues	**964,633**	**92,967**	**10%**	**246,091**	**92,967**	**38%**
Donor Funding	100,000	92,967	93%	25,000	92,967	372%
Multi-Sectoral Transfers to LLGs_Gou	167,059	0	0%	46,697	0	0%
Other Transfers from Central Government	697,574	0	0%	174,394	0	0%
Total Revenues shares	**1,209,062**	**148,290**	**12%**	**307,198**	**148,290**	**48%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,175	22,055	14%	39,544	22,055	56%
Non Wage	86,254	8,657	10%	21,564	8,657	40%
Development Expenditure						
Domestic Development	864,633	0	0%	221,090	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	**1,209,062**	**30,712**	**3%**	**307,197**	**30,712**	**10%**
C: Unspent Balances						
Recurrent Balances		**24,611**	**44%**			
Wage		17,488				
Non Wage		7,122				
Development Balances		**92,967**	**100%**			
Domestic Development		0				
Donor Development		92,967				

Total Unspent	**117,578**	**79%**		

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 148,290,000 (12%) against approved budget of Shs 1,209,062,000. This under performance was because Development Revenue has performed at only 10% (Multisectoral Transfers and Other Government Transfers was completely not realized). Cumulative **Wage** release is 25%. Cumulative **District and sector Non-wage** was also released 25% as required. **Locally Raised Revenue** released was also low at 10% only. **Multisectoral** Non wage released is also **0%** because of low LRR collections. Cumulative **Development** Grant under OGT specifically YLP and UWEP was also not released while donor grant received is standing at 93% generally indicating 10%. **Multisectoral Devt Grant** also performed at 0% because no allocation was registered under this. Cumulative **Donor fund** (UNICEF) release is 93% of the planned 100,000,000. A Total Cumulative expenditure of Shs 30,712,000 were spent on a number of activities across the sector (Cumulative **Wage** spent is 14%. Cumulative **None Wage** spent is only 10% because activities of the Disability Council, Women Council, Gender, and Labour. Cumulative **Domestic Development** spent is 0% because no fund has been released. Cumulative **Donor** grant spent is at 0% despite release of up to 93%. Cumulative Total unspent balance is Shs 117,578,000 **(NW** of Shs 7,122,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 17,488,000 is wage for Officers who are yet to be recruited; and Shs 92,967,000 is donor fund from UNICEF for probation support and because of improper planning under PBS that requires adjustment in IFMS is delaying implementation.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 117,578,000 (NW of Shs 7,122,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 17,488,000 is wage for Officers who are yet to be recruited; and Shs 92,967,000 is donor fund from UNICEF for probation support and because of improper planning under PBS that requires adjustment in IFMS is delaying implementation.

Highlights of physical performance by end of the quarter

Staff salaries paid, CDW facilitated with fuel and stationery ,sub counties monitored and supervised by DCDO, Disability group monitored in Orom Sub county,Support to Juvenile paid in Gulu Remand Home,Youth Council facilitated ,120 FAL Instructors oriented ion new policies

Vote:527 Kitgum District Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**149,973**	**39,192**	**26%**	**44,443**	**39,192**	**88%**
District Unconditional Grant (Non-Wage)	66,401	21,350	32%	21,350	21,350	100%
District Unconditional Grant (Wage)	42,671	10,668	25%	10,668	10,668	100%
Locally Raised Revenues	23,230	7,174	31%	8,008	7,174	90%
Multi-Sectoral Transfers to LLGs_NonWage	17,672	0	0%	4,418	0	0%
Development Revenues	**32,780**	**10,927**	**33%**	**24,260**	**10,927**	**45%**
District Discretionary Development Equalization Grant	32,780	10,927	33%	24,260	10,927	45%
Total Revenues shares	**182,753**	**50,118**	**27%**	**68,703**	**50,118**	**73%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,671	7,067	17%	10,668	7,067	66%
Non Wage	107,303	15,755	15%	33,776	15,755	47%
Development Expenditure						
Domestic Development	32,780	0	0%	24,260	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**182,753**	**22,822**	**12%**	**68,703**	**22,822**	**33%**
C: Unspent Balances						
Recurrent Balances		**16,370**	**42%**			
Wage		3,601				
Non Wage		12,769				
Development Balances		**10,927**	**100%**			
Domestic Development		10,927				
Donor Development		0				
Total Unspent		**27,296**	**54%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 District Planning Department received only cumulative revenue of **Shs 50,118,000 (27%)** against 182,753,000 planned for the whole Financial Year. This over performance is because of bigger release registered under **LRR (31%);** District **Non Wage (32%)** and **DDEG** (33%). A Total cumulative expenditure of only Shs 22,822,000 (12%) has been undertaken for number of activities. (**Wage** spent is standing at only 17% because Planner was not recruited; **Non Wage** Spent is also standing at only 15% because not all activities were undertaken since the procurement process for suppliers and contractors have not yet concluded. LRR was released adequately (31%) and none of the **Domestic Development** was spent (10%). A Total cumulative unspent balance is Shs. 27,296,000 (Shs 3,601,000 is **wage** for Planner who is yet to be recruited; Shs 12,769,000 is **NW** which is fund to finance supplies like fuel, stationary and computer accessories which will be paid when they supply them.

Reasons for unspent balances on the bank account

A Total cumulative unspent balance is Shs. 27,296,000 (Shs 3,601,000 is **wage** for Planner who is yet to be recruited; Shs 12,769,000 is **NW** which is fund to finance supplies like fuel, stationary and computer accessories which will be paid when they supply them.

Highlights of physical performance by end of the quarter

Report for FY 2017/18 Q4 and FY 2018/19 Q1 Submitted, Staff Salary Paid, General Office Operational Cost Met, Internal Assessment conducted, Internet Subscription made, Harmonized Database Updated, Subcounty consultative meetings undertaken, Final AWP for FY 2018/19 Prepared and Produced, Multisectoral Project Monitoring conducted.

Vote:527 Kitgum District Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**44,622**	**5,657**	**13%**	**11,156**	**5,657**	**51%**
District Unconditional Grant (Non-Wage)	16,080	0	0%	4,020	0	0%
District Unconditional Grant (Wage)	18,301	4,575	25%	4,575	4,575	100%
Locally Raised Revenues	10,241	1,082	11%	2,560	1,082	42%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**44,622**	**5,657**	**13%**	**11,156**	**5,657**	**51%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,301	3,975	22%	4,575	3,975	87%
Non Wage	26,321	0	0%	6,580	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**44,622**	**3,975**	**9%**	**11,156**	**3,975**	**36%**
C: Unspent Balances						
Recurrent Balances		**1,682**	**30%**			
Wage		600				
Non Wage		1,082				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,682**	**30%**			

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received cumulative revenue of only Shs 5,657,000 (13%) against approved budget of Shs 44,622,000 planned for the whole FY. This under performance was because District Non Wage was never released and LRR released was only 11%. Cumulative **Wage** released is standing at 25%. Cumulative District **Non-wage** released is 0%. **Development, Donor and Multi-sectoral grant** was not planned for under this sector. Cumulative **Locally Raised Revenue** released is only 11% because the anticipated LRR was not fully realize as a result of poor performance across the various sources. Total Cumulative expenditure of only Shs 3,975,477(22%) was undertaken on a wage (cumulative **Wage** spent is only 22% because District Internal Auditor has not yet been recruited. Cumulative **Non Wage** spent is only 0% because the release/warrant was late) Cumulative Total unspent balance of Shs 1,682,000 is wage (600,000) and LRR (1,082,000) for a activities within the Unit. Representing 30%

Reasons for unspent balances on the bank account

The department has a unspent balance of 10682,000 which is wage (600,000) and Non Wage of Shs (1,082,000) that was warranted late to the Internal Audit Unit and will be spent in Q2.

Highlights of physical performance by end of the quarter

Special Audit of Labongo Akwang Sub County, Kitgum Matidi Sub County, Auditing of District Assets, Quarterly Internal Audit was also Produced, Staff Salaries paid to the three months.

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted. 	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted		General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted
211101 General Staff Salaries	831,324	76,110	9 %		76,110
211103 Allowances	5,400	0	0 %		0
212105 Pension for Local Governments	1,666,877	303,226	18 %		303,226
212107 Gratuity for Local Governments	410,070	0	0 %		0
221009 Welfare and Entertainment	17,000	3,149	19 %		3,149
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	3,100	240	8 %		240
223004 Guard and Security services	6,000	1,350	23 %		1,350

223005 Electricity	3,000	750	25 %	750
223006 Water	1,000	250	25 %	250
224004 Cleaning and Sanitation	2,000	500	25 %	500
225001 Consultancy Services- Short term	5,000	0	0 %	0
225002 Consultancy Services- Long-term	12,000	3,000	25 %	3,000
227001 Travel inland	34,000	855	3 %	855
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	17,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	475,992	0	0 %	0
321617 Salary Arrears (Budgeting)	184,524	0	0 %	0
Wage Rect:	831,324	76,110	9 %	76,110
Non Wage Rect:	2,866,962	313,820	11 %	313,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,698,286	389,930	11 %	389,930

Reasons for over/under performance: these activities were conducted despite budget cuts

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the LG Establish post filled	(80%) 80% of the LG Establish post filled	(80%)80% of the LG Establish post filled	(80%)80% of the LG Establish post filled
%age of staff appraised	(95%) 95% of staffs appraised	(100%) 95% of staffs appraised	(100%)95% of staffs appraised	(100%)95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th of every month	(99%) 99% of staff paid salary by 28th of every month	(99%)99% of staff paid salary by 28th of every month	(99%)99% of staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of Pensioners paid by 28th of every month	(99%) 99% of Pensioners paid by 28th of every month	(99%)99% of Pensioners paid by 28th of every month	(99%)99% of Pensioners paid by 28th of every month
Non Standard Outputs:	monthly staff salary paid, LLg supervised, office maintained and opertaional cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and suction committee meeting held.	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and suction committee meeting held.	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and suction committee meeting held.

211101 General Staff Salaries	38,640	9,352	24 %	9,352
221007 Books, Periodicals & Newspapers	845	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	360	0	0 %	0
222001 Telecommunications	155	0	0 %	0

227001 Travel inland	10,315	260	3 %	260
227004 Fuel, Lubricants and Oils	2,640	0	0 %	0
Wage Rect:	38,640	9,352	24 %	9,352
Non Wage Rect:	15,315	260	2 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,955	9,612	18 %	9,612
Reasons for over/under performance:	limited funds were recieved			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows held.	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows		Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows
211101 General Staff Salaries	8,404	1,900	23 %		1,900
211103 Allowances	743	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	88	9 %		88
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	6,000	250	4 %		250
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	8,404	1,900	23 %		1,900
Non Wage Rect:	15,743	838	5 %		838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,146	2,738	11 %		2,738
Reasons for over/under performance:	these activities were carried out although there was delay in accessing funds				

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	office operation cost met, printing and distribution of pay slips carried out 	no activity took place		office operation; cost met, printing and distribution of pay slips carried	no activity took place
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,878	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,878	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,878	0	0 %		0
Reasons for over/under performance:	the sector did not recieve funds in q1				

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	monthly staff salary paid, office operation cost met, files filed in order, offical records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key		monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key
211101 General Staff Salaries	7,216	601	8 %		601
211103 Allowances	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	709	80	11 %		80
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	7,216	601	8 %		601
Non Wage Rect:	11,709	330	3 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,925	931	5 %		931
Reasons for over/under performance:	The department has insufficient funds for operation				

Capital Purchases

Output : 138172 Administrative Capital

No. of existing administrative buildings rehabilitated	(2) Procurement of two water dispenser for CAO's office and LCV, procurement of office furniture council LCV office, procurement of lap top and printer information office, rehabilitation of district land board office, CBG, NUSAF funds, UNICEF	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
281502 Feasibility Studies for Capital Works	63,909	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0 %	0
312101 Non-Residential Buildings	65,000	0	0 %	0
312203 Furniture & Fixtures	5,363	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,139,772	0	0 %	0
Donor Dev:	60,000	0	0 %	0
Total:	2,199,772	0	0 %	0
Reasons for over/under performance:	funds were Received in Q1 but procurement process has delayed due to the new system			
Total For Administration : Wage Rect:	*885,584*	*87,963*	*10 %*	*87,963*
Non-Wage Reccurent:	*2,918,607*	*315,248*	*11 %*	*315,248*
GoU Dev:	*2,139,772*	*0*	*0 %*	*0*
Donor Dev:	*60,000*	*0*	*0 %*	*0*
Grand Total:	*6,003,963*	*403,211*	*6.7 %*	*403,211*

Vote:527 Kitgum District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual perfomance contract Report produced and submitted to MoFPED	(1) one report produced and submitted.		(2018-10-30)Quarterly performance contract Report produced at District HQs and submitted to MoFPED.	(2018-10-24)Quarterly performance contract Report produced at the District HQs and Submission to MoFPED
Non Standard Outputs:	Payment of monthly salary to Finance staff done at the District HQs Payment of electricity Bill done at the District HQs. Payments of Domestic arrears done at the District HQs. Geneeral office operation met at the District HQs. Facilitation on official duty met at the District HQs	NA			NA
211101 General Staff Salaries	139,168	28,385	20 %		28,385
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221009 Welfare and Entertainment	217	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	283	0	0 %		0
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	11,989	230	2 %		230
Wage Rect:	139,168	28,385	20 %		28,385
Non Wage Rect:	18,989	730	4 %		730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,157	29,115	18 %		29,115
Reasons for over/under performance:	Late creation of supplier information on the IFMS tier 1 systems.				

Vote:527 Kitgum District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(145000000) A total of 145,000,000 in Local Services Tax collected in the Financial Year 2018/19	(47113750) Accumulative total of Ushs 47113750 as so far been collected in the 1st quarter of the FY 2018/19.		(75850000)A total 75,850,000 Ushs in Local Services Tax collected in Q1 of Financial Year 2018/19 at the District HQ.	(47113750)A total of ushs 47,113,750 in local service tax as be collected in the Q1 of the Fy 2018/19 at the District Qhs
Value of Hotel Tax Collected	(0) No hotel tax plan for at the district HQ	(0) NA		(0)No hotel tax plan for at the district HQ	(0)NA
Value of Other Local Revenue Collections	() A total of of other Revenue collected in the Financial Year 2018/19	(9600000) Accumulative total of Ushs 9,600,000.of other Local Revenue have been collected in the 1st quarter of the FY 2018/19.		()	(9600000)A total of ushs 9,600,000 of other Local Revenue was collected in the 1st quarter of the FY 2018/19
Non Standard Outputs:	Office Operation met	3,400 tax payer have been registered and Assessed and other revenue sources is ongoing in all the nine Sub County		Monitoring and supervision of Registration and Assessment of tax payer done Public Awareness campaign on Revenue collection Conducted District wide sensitization workshops on Local Revenue mobilization done Registration and Valuation of Property is carried out in TC General office operation met in the sub sectors.	Monitoring and supervision of registration and Assessment of tax payers and other revenue sources is ongoing in all the nine Sub County
221001 Advertising and Public Relations	308	77	25 %		77
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,024	0	0 %		0
227001 Travel inland	22,000	1,996	9 %		1,996
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,332	2,073	7 %		2,073
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,332	2,073	7 %		2,073
Reasons for over/under performance:	Late creation of supplier Accounts details on the IFMS tier 1 systems .				

Vote:527 Kitgum District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-15) FY 2018/19 Annual Work Plan Approved at the district HQs by the District Councillors.	(0) The draft work-plan and budget drafted for budget conferences		(2019-05-15)Annual work plan for FY 2019/20 drafted by the departments at the District HQs .	(2018-07-01)Annual work plan for fy 2018/19 was approved copies produced and circulated
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) FY 2018/19 Draft Budget is presented/ Laid before the District Council Draft Budget discussed by the relevant committee of District Council.	(0) FY 2019/20 budget is being drafted		(2019-03-30)FY 2018/19 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council at the District HQs	(2018-10-24)FY 2019/20 budget is being drafted
Non Standard Outputs:	Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met.				

Non Standard Outputs:	Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met.	No virement and supplementary was done during the Quarter		Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.	No virement and supplementary was done during the Quarter
221009 Welfare and Entertainment	308	77	25 %		77
221011 Printing, Stationery, Photocopying and Binding	8,024	2,967	37 %		2,967
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,332	3,044	37 %		3,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,332	3,044	37 %		3,044
Reasons for over/under performance:	Late creation of supplier Accounts detail on the IFMS tier 1 systems leading to delay in supply of goods and services required for implementation of Departmental activities.				

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Running cost of Expenditure office met.. Printing,stationary Purchased. Small office Equipment Procured. Travel and Transport. Fuel purchased..	Running cost of expenditure office not met		Running cost of Expenditure office is met at District HQs Finance Department. Printing, stationary Purchased Domestic arrears paid Small office Equipment Procured Travel and Transport Fuel purchased at the District HQ.	Running cost of expenditure office not met
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	308	17	6 %		17
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	1,024	0	0 %		0
227004 Fuel, Lubricants and Oils	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,332	17	0 %		17
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,332	17	0 %		17
Reasons for over/under performance:	Late creation of supplier Accounts detail on the IFMS tier 1 systems leading to delay in supply of goods and services required for implementation of Departmental/ sub sector activities. Under funding of the sub sector in the quarter.				

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-07-31) Local Government Final Account for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit.	(1) Local Government Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 and Q1 FY 2018/19 not yet submitted by the time of reporting		(2019-08-30)Local Government Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 and Q1 FY 19/20 Financial Report produced.	(2018-08-30)Local Government Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 and Q1 FY 2018/19 not yet submitted by the time of reporting
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2018 Done. Monthly payment of Accounts Staffs Salaries met. Operational expenses/ cost of office running done.	One Financial report for the quarter ended 30th Sept 2018 done Payment of Accounts Staffs Salaries for three months done. Allowances and operational expenses/ cost of office running is met at District HQ.		Preparation of Financial Statement for the quarter ended 30th Sept 2019 done Payment of Accounts Staffs Salaries and monthly allowances done. Operational expenses/ cost of office running is met at District HQ.	Preparation of Financial Statement for the quarter ended 30th Sept 2018 done. Payment of Accounts Staffs Salaries and monthly allowances completed at the District QHs. Operational expenses/ cost of office running is met at District HQ.
221009 Welfare and Entertainment	4,000	3,000	75 %		3,000
221011 Printing, Stationery, Photocopying and Binding	4,193	600	14 %		600
227001 Travel inland	18,565	5,158	28 %		5,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,758	8,758	33 %		8,758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,758	8,758	33 %		8,758
Reasons for over/under performance:	Late creation of supplier Accounts detail on the IFMS tier 1 systems leading to delay in supply of goods and services required for implementation of Departmental/ sub sector activities				

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Fuel and Stationary Supplied. \ Servicing of generator done. \ General IT and IFMS Computer servicing done. \ General IT and computer supply done \ Office equipment and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.	700 litters of Fuel for Generator Supplied Assorted office stationary supplied by the service provider.		Fuel and Stationary Supplied by the service provider Servicing of IFMS Equipment done General IT and computer supply done by the supplier Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS operational cost met	Fuel and Stationary Supplied by the service provider but not paid for. Servicing of IFMS Equipment not done. General IT and computer supply not done Office equipment, IT ,Furniture and Fixtures not Procured. General IFMS operational cost met
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	39,000	0	0 %		0
225001 Consultancy Services- Short term	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	29,000	0	0 %		0
228004 Maintenance – Other	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,000	0	0 %		0
Reasons for over/under performance:	Late Creation of supplier Accounts detail on the IFMS tier 1 systems leading to delay in supply of goods and services required for implementation of Departmental/ sub sector activities. this challenges affected payment to service provider for Fuel and Stationary.				

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Finance staff are facilitated for CPA and ACCA Exams for June and December sittings.	No activity implemented in the Quarter		Finance staff are facilitated for CPA Seminars during the Quarter	No activity implemented
221003 Staff Training	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	No fund was allocated for the sub sector during the quarter.				

Vote:527 Kitgum District Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Books of Accounts updated. Monthly Financial reports produced. Financial Statement prepaired and submitted to Auditor General as required by law.	No general monitoring and supervision of LLG done within the quarter.		General Monitoring and supervision done Books of Accounts are updated on day basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ Monthly Financial reports prepared and discuss by the Committee of council.	No general monitoring and supervision of LLG done within the quarter.
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:	Late Creation of supplier Accounts detail on the IFMS tier 1 systems leading to delay in supply of goods and services required for implementation of Departmental/ sub sector activities especially supply of Fuel and Stationary needed for field activities.				
Total For Finance : Wage Rect:	*139,168*	*28,385*	*20 %*		*28,385*
Non-Wage Reccurent:	*205,743*	*14,621*	*7 %*		*14,621*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*344,912*	*43,006*	*12.5 %*		*43,006*

Vote:527 Kitgum District Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries paid Speakers ball held Minutes/ reports produced Small office equipment procured Stationery purchased Travels conducted Refresher trainings held Support suervision visits done office administration costs met Meals/ refreshment for meetings provided.	Salaries paid minutes produced Travel inland made Stationary procured		Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made	Salaries paid minutes produced Travel inland made Stationary procured
211101 General Staff Salaries	13,015	3,254	25 %		3,254
211103 Allowances	3,700	766	21 %		766
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	438	0	0 %		0
221007 Books, Periodicals & Newspapers	1,008	0	0 %		0
221009 Welfare and Entertainment	11,600	500	4 %		500
221011 Printing, Stationery, Photocopying and Binding	2,400	282	12 %		282
221012 Small Office Equipment	2,600	380	15 %		380
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	11,500	840	7 %		840
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	13,015	3,254	25 %	3,254
Non Wage Rect:	46,246	4,768	10 %	4,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,261	8,022	14 %	8,022

Reasons for over/under performance: Delayed release of funds, inadequate funds due to poor local revenue performance

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	Monthly Salaries paid at the head quarter \ Bid documents produced at the head quarter \ Adverts made on national news paper \ Contract committee meetings conducted at the head quarter \ Evaluation committee meetings at the head quarter	contracts committee meeting held Evaluation committee meeting held Staff salaries paid	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	contracts committee meeting held Evaluation committee meeting held Staff salaries paid
211101 General Staff Salaries	33,942	8,485	25 %	8,485
211103 Allowances	9,624	1,300	14 %	1,300
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	683	11 %	683
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,500	500	9 %	500
Wage Rect:	33,942	8,485	25 %	8,485
Non Wage Rect:	25,124	2,483	10 %	2,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,066	10,968	19 %	10,968

Reasons for over/under performance: inadequate funding due to poor local revenue performance, difficulty on accessing contractor on E-registration

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	6 DSC meeting conducted at the district HQ Monthly staff salaries paid at the district HQ Monthly Chairperson"s salaries paid at the District HQ 4 advertisements made at the District HQ Quarterly trips travel inland made to Minstry HQ Annual Gruatuity paid Monthly retainer fees paid Quarterly office operation cost met New DSC members oriented	DSC meeting held monthly staff salariespaid Travel inland made quarterly report submitted		DSC meetings conducted Monthly staff salaries paid travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry	DSC meeting held monthly staff salariespaid Travel inland made quarterly report submitted
211101 General Staff Salaries	39,143	9,786	25 %		9,786
211103 Allowances	18,600	4,650	25 %		4,650
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221004 Recruitment Expenses	3,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,008	251	25 %		251
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	8,858	1,748	20 %		1,748
Wage Rect:	39,143	9,786	25 %		9,786
Non Wage Rect:	41,366	8,149	20 %		8,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,509	17,935	22 %		17,935
Reasons for over/under performance:	Inadequate funds to pay retainer fess due to poor local revenue performance				

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings	()		(50)Land applications cleared in various Land board meetings	()Land applications cleared in various land board meetings
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	()		()Land board meetings conducted - District HQ	()Land board meetings held at DHQ
Non Standard Outputs:	Monthly salaries paid to staffs Office operational cost met - District HQ Support supervision conducted Community sensitization on land matters conducted.	monthly staff salaries paid office operation costs met sensitization on land matters conducted		monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted	monthly staff salaries paid office operation costs met sensitization on land matters conducted
211101 General Staff Salaries	11,887	2,972	25 %		2,972
211103 Allowances	9,760	1,454	15 %		1,454
221011 Printing, Stationery, Photocopying and Binding	1,644	0	0 %		0
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	11,887	2,972	25 %		2,972
Non Wage Rect:	14,804	1,554	10 %		1,554
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,691	4,526	17 %		4,526
Reasons for over/under performance:	inadequate funds due to poor local revenue performance				

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 6 DPAC meetings held - District HQ	(1) DPAC meeting held at district HQs		(1)DPAC meetings held - District HQ	()DPAC meeting held at district HQs
Non Standard Outputs:	Field visit Conducted Office operation met. Staff salaries paid	Monthly Staff Salaries paid Office Operation costs met		Field visits conducted Office operation costs met Staff salaries paid	Monthly Staff Salaries paid Office Operation costs met
211103 Allowances	9,200	2,300	25 %		2,300
221011 Printing, Stationery, Photocopying and Binding	1,200	185	15 %		185
221012 Small Office Equipment	404	0	0 %		0

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,804	2,485	21 %	2,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,804	2,485	21 %	2,485

Reasons for over/under performance: Late release of funds due to challenges with shift from IFMS 2 to IFMS 1

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings conducted - District HQ	(2) Council meeting held at District HQs	(1)council meetings conducted - District HQ	()Council meeting held at District HQs
Non Standard Outputs:	Monthly salaries paid to DEC members & LC III Chairperson - District HQ Monthly allowances paid to members of Council - District HQ Sitting Allowances paid to Councilors - District HQ Gratuity paid to DEC members, Speakers and LC III Ex-gratias paid to LC I & II - District HQ Honoraria for District LLG Councillors paid 	monthly staff salaries paid Monthly allowances paid sitting allowances paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	monthly staff salaries paid Monthly allowances paid sitting allowances paid

211101 General Staff Salaries	97,344	24,336	25 %	24,336
211103 Allowances	196,005	16,200	8 %	16,200
227001 Travel inland	30,000	6,928	23 %	6,928
Wage Rect:	97,344	24,336	25 %	24,336
Non Wage Rect:	226,005	23,128	10 %	23,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,349	47,464	15 %	47,464

Reasons for over/under performance: Inadequate funding due to poor local revenue performance

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	24 sets of committee meetings conducted - District HQ	Committee meetings held at the district HQs		Committee meetings conducted at the district HQ	Committee meetings held at the district HQs
211103 Allowances	30,000	6,480	22 %		6,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,480	22 %		6,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	6,480	22 %		6,480
Reasons for over/under performance:	Inadequate funding				
Total For Statutory Bodies : Wage Rect:	*195,331*	*48,833*	*25 %*		*48,833*
Non-Wage Reccurent:	*395,349*	*49,046*	*12 %*		*49,046*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*590,680*	*97,879*	*16.6 %*		*97,879*

Vote:527 Kitgum District Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	8 staff salaries at Dist. H/Qtrs paid, Purchase of 5 Spray pumps at Dist H/Qtrs carried out., one Incinerator constructed, one metallic cattle crush at orom S/c Lunganyura constructed., Vaccination of 10,000 cattle vaccinatedagainst FMD -10,000H/h in 9 S/c and KMC at 2,741,945=PMG rec., Vaccination of8,000 H/c cattle against CBPP/Black quarter carried out. , Vaccination of poultry against Newcastle Disease 9S/c and KMC at carried, Vaccination of 3,000 pets against Rabies 9 S/c and KMC carried., Vehicle and M/c maintenance for 9 /c and KMC carried out. Payment of electricity bill for 12 months carried out Stationary, Printing, Photocopying for 12 months for DVO's office procured, Postage & courier services for 12 months paid, Computer Supplies & information Technology 4 qtres procured. Water bill for 4 qtres paid., Small office equipment (cold chain) 4 qtres procured, Development of Ticks/tsetse control 9 s/c and kmc 4 qtres	Salaries paid to 7 staff.10,319 H/cattle vaccinated against FMD. 315 Pets vaccinated against Rabies. 184 advisory visits carried out. 21 supervisory visits carried out. two consultative visits made to MAAIF H/QHead quarters. 12 back stopping visits carried out .. Daily inspection of Inspection carried out		staff salaries paid out for 10 staff , 10,000 H/cattle vaccinated against FMD , 3000 pets vaccinated	Salaries paid to 7 staff.10,319 H/cattle vaccinated against FMD. 315 Pets vaccinated against Rabies. 184 advisory visits carried out. 21 supervisory visits carried out. two consultative visits made to MAAIF Head quarters. 12 back stopping visits carried out .. Daily inspection of Inspection carried out

	carried out, Meat Inspection for 12 months KMC abattoir carried out, Meat Inspection in Akwang, Mucwini, Layamo carried out, restocking programme in 9 s/c and carried out. Registration, accreditation of service providers, Technical backstopping, coordination, quality assurance, Supervision & monitoring for 4 qtres carried out, Vehicle maintenance1 Vehicle 1 m/cycle at carried out, Office equipment for 4 qtres procured, Supervision, Technical backstopping & engaging farmers & other value chains actors for 4 qtres carried out, Coordinating Multi - stakeholders platform for 4 qtres carried out, Data collection on livestock, Farmers registration & Training by 6 Extension staff carried out. Attending District level training by 6 Extension staff carried out, M/cycle maintenance 6 Motor cycles carried out, Office equipment & welfare for 6 staff met, Demonstration materials procured, Extension Kits procured, Data Collection & farmers registration for 4 qtres carried out, Tours Exchange visits, field days for 4 qtres carried out, Supervision, monitoring Agric. Extension activities by LLG staff for 4 qtres by 7 participants carried out. Technical back	

	stopping for 4 qtres carried out. 880 Advisory services carried out			
211101 General Staff Salaries	179,882	44,971	25 %	44,971
211103 Allowances	400	100	25 %	100
213002 Incapacity, death benefits and funeral expenses	250	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	300	19 %	300
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012 Small Office Equipment	200	50	25 %	50
221014 Bank Charges and other Bank related costs	600	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	51,000	12,475	24 %	12,475
227004 Fuel, Lubricants and Oils	600	150	25 %	150
228002 Maintenance - Vehicles	3,487	872	25 %	872
Wage Rect:	179,882	44,971	25 %	44,971
Non Wage Rect:	60,737	14,496	24 %	14,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,619	59,467	25 %	59,467
Reasons for over/under performance:	1. Inadequate staff. 2. Inadequate transport 3. unfavorable weather parasites and diseases .			

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Payment of monthly salaries for 6 staff made, Support to model farmers: stocking 5 fish ponds with quality fish seeds and other inputs to ensure quality assurance carried out., Procurement of1 motorcycle to facilitate Fisheries extension staff field activities , Field visits for subcounty technical backstopping, supervision, 70 Regulatory services, quality assurance and general field monitoring of fisheries activities	Salaries for 6 staff paid. 12 farmers training carried out. 62 advisory visits carried out. 6 backstopping visits carried out. 12 supervisory and monitoring visits. carried out. 3 fish demonstrations carried out	salaries for 14 Agric. staff . Contract staff salaries for 11 AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1 consultative visits made to MAAIF H/Q	Salaries for 6 staff paid. 12 farmers training carried out. 62 advisory visits carried out. 6 backstopping visits carried out. 12 supervisory and monitoring visits. carried out. 3 fish demonstrations carried out

		carried out, Procurement/maintenance of office requirements, vehicle maintenance, airtime, stationery, computer accessories & maintenance carried out, 8 Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges carried out, Subcounty 5 Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits Carried out. 4 Statistics data collection review & planning workshops for 30 ppts. Carried out, 6 Staff welfare (office tea, allowances, injury/death expenses/benefitscarried out, Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe for 4 qtres carried out				
211101	General Staff Salaries	106,920	26,730	25 %	26,730
211103	Allowances	400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011	Printing, Stationery, Photocopying and Binding	2,000	50	3 %	50
221012	Small Office Equipment	200	50	25 %	50
221014	Bank Charges and other Bank related costs	100	0	0 %	0
224004	Cleaning and Sanitation	200	50	25 %	50
227001	Travel inland	43,872	11,339	26 %	11,339
227004	Fuel, Lubricants and Oils	200	0	0 %	0

228002 Maintenance - Vehicles	1,850	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	250	0	0 %	0
Wage Rect:	106,920	26,730	25 %	26,730
Non Wage Rect:	50,872	11,889	23 %	11,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,792	38,619	24 %	38,619

Reasons for over/under performance:
1. Inadequate staff
2. Inadequate transport.
3. Inadequate rainfall to fill water bodies for rearing fish.
4. Diseases and parasites of fish

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Salaries for 14 Agric.Extension Staff paid for5 12 months , Contracted staff salaries for 11 Agricultural Extension facilitators paid for 12 months), 120 farmers training carried out in 9 sub counties ,84 supervisory and monitoring visits carried out, 1008 Agricultural advisory visits at carried out, 4 Review meetings carried out, Assorted Stationery procured, 12 Vehicles Maint., 40 Demo procured, 12 months Wel fare met, Office equipment maintained for 12 months, 4 Coordination meetings / workshops held. 40Technical back stopping carried out. 1,080 field advisory visits carried out, 84 technical back stopping in 9 sub counties carried out), Vehicles maintenance carried outfor 12 months), Office operation cost for 12 months met, Procurement of 520 bags of cassava cuttings under Agric.	Salaries for 12 Agricultural Extension Staff paid for three months. Contract staff salaries for eleven staff paid for three months. 273 field advisory visits carried out. 23 technical back stopping carried out. 29 supervisory and monitoring visits carried out. Office operation cost for three months met. Support staff allowance for three months paid. 2 consultative visit made to MAAIF Head quarters.18 demonstrations established	Staff salaries for 14 Agric. Extension staff paid for 3 months. Contract staff salaries for eleven Agricultural Extension facilitator paid for 3 months, 30 farmers training carried out , 270 advisory visits carried out; 21 technical back stopping visits carried out, 26 supervisory and monitoring visits carried out, Office operation cost met for 3 months, 130 bags of cassava cuttings procured for multiplication , . 1 consultative visits made to MAAIF head quarters	Salaries for 12 Agricultural Extension Staff paid for three months. Contract staff salaries for eleven staff paid for three months. 273 field advisory visits carried out. 23 technical back stopping carried out. 29 supervisory and monitoring visits carried out. Office operation cost for three months met. Support staff allowance for three months paid. 2 consultative visit made to MAAIF Head quarters.18 demonstrations established

		Extn Grant Dev and PMG Development carried out transport allowance for four support staff paid, 4 Consultative visit to MAAIF Head quarters carried out), Monthly facilitation for 24 CBF carried out, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/ AOs/S/C Chiefs/Parish Chiefs carried out, 18 TOT Training on basic financial literacy and VSLA for AEFs/AOs/CDOs/ by PMU carried out, 2310 Cascading training for CBFs, HHMs, Parish Chiefs, and farmers groups members carried out, Monthly facilitation allowance for 24 HHM paid, DCDO operating cost met, 3 CDO operating cost met, 12 Knowledge mgt / parish review meeting held, PSO operation cost met, 3 Supervision of HHM by CDOs/S/C Chiefs/Parish Chiefs/AOs carried out, Procurement of input for 69 farmers groups carried out, 69 Training/Technical support/supervision of farmers groups by AEFs carried out, 69 Technical support and supervision of farmers groups activities by DLG (DPO/DAO/AOs) carried out, 25 Training of Local artisans to support RET for vulnerable House holds carried out, 17 desk and field appraisal for CBNRM by DTPC carried out, Training of 25 CBNRM Community Committees carried out, 11 AEFs 10% NSSF paid, 11 AEFs field allowance paid,	

		168 AEF motor bike maint. & running cost met, PSO vehicle maint. & running cost met, 68 Training of farmers groups on FAAB carried out, 15 Climate information awareness meeting per s/c held, Capacity building and training 30 farmers groups on PHH and value addition carried out, District Commercial Officer Institutional dev. 12 Training & techn. Backstopping carried out, 12 months DCO operating costs met, Agric. Market information gathering carried out, Monitoring and supervision of roads rehabilitation by DLG carried out., computer supplis met for 4 qtres			
211101	General Staff Salaries	265,440	66,360	25 %	66,360
211103	Allowances	142,460	640	0 %	640
213002	Incapacity, death benefits and funeral expenses	250	0	0 %	0
221002	Workshops and Seminars	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	500	8 %	500
221009	Welfare and Entertainment	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	26,600	360	1 %	360
221012	Small Office Equipment	6,000	0	0 %	0
221014	Bank Charges and other Bank related costs	1,200	0	0 %	0
223005	Electricity	1,400	100	7 %	100
223006	Water	1,000	500	50 %	500
224004	Cleaning and Sanitation	1,040	0	0 %	0
224006	Agricultural Supplies	90,721	0	0 %	0
227001	Travel inland	694,849	19,919	3 %	19,919
228002	Maintenance - Vehicles	28,679	0	0 %	0
	Wage Rect:	265,440	66,360	25 %	66,360
	Non Wage Rect:	1,005,198	22,019	2 %	22,019
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,270,638	88,379	7 %	88,379

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. unfavorable weather 2. Pests and Diseases 3. Inadequate transport. 4. Inadequate staff				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(1000) 600 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(152) 152 tsetse traps and targets deployed and serviced /maintained in 9 Sub Counties and one Municipal Council		(150)150 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(152)152 tsetse traps and targets deployed and serviced /maintained in 9 Sub Counties and one Municipal Council
Non Standard Outputs:	5000 livestock sprayed to become live baits in the 9 S/c and KMC. Capacity of 1300 tsetse control volunteers strengthened in the 9 S/c and KMC, 360 organized and enterprising Bee keeping groups organized into a commercial venture in the 9 S/c and KMC, 36 Apiary demonstrations developed into farmer field school learning platform, unified all the Bee keeping farmer groups in the District under one Umbrella Organization, Quarterly consultative visits to MAAIF Head Quarters. Paid salaries for 10 Entomological staff in the District	5043 livestock sprayed to become live baits in the 9 Sub counties		5000 livestock sprayed to become live baits in the 9 S/c and KMC.	5043 livestock sprayed to become live baits in the 9 Sub counties
211101 General Staff Salaries	57,431	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	18,395	4,349	24 %		4,349
227004 Fuel, Lubricants and Oils	400	100	25 %		100
228002 Maintenance - Vehicles	1,000	250	25 %		250

228004 Maintenance – Other	200	50	25 %	50
Wage Rect:	57,431	0	0 %	0
Non Wage Rect:	23,195	5,549	24 %	5,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,626	5,549	7 %	5,549

Reasons for over/under performance:
1. Inadequate staff. The department is run by only one staff.
2. High number of parasites.
3. Emerging tick resistance

Capital Purchases

Output : 018272 Administrative Capital

N/A

N/A

312101 Non-Residential Buildings	27,381	0	0 %	0
312104 Other Structures	29,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,078	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,078	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	One Metallic Cattle Crush constructed in Lunganyura Village of Lolwa Parish in Orom sub County One incinerator constructed in Kitgum District Head Quarters at Veterinary sub sector within Kitgum Municipal council, Central Division, town Ward, Langa Langa cell One Motorcycle to facilitate fisheries extension staff field activities procured by fisheries sub sector at the District Head Quarters in Kitgum Municipal Council Farmers fish pond in orom, Kitgum matidi,mucqwini and Kitgum Municipal Council stocked with quality fish seeds 				
311101 Land		2,000	0	0 %	0
312104 Other Structures		24,359	0	0 %	0
312201 Transport Equipment		22,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,360	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,360	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(12) Monthly awareness radio talk shows conducted at KMC FM radio stations	(3) Monthly awareness radio talk show conducted at FM radio stations	(3)Monthly awareness radio talk shows conducted at KMC FM radio stations	(3)Monthly awareness radio talk show conducted at FM radio stations
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One (1) trade sensitization meeting organized at Kitgum Municipal Council.	(1) One (1) trade show meeting held in Kitgum Municipal Council	(1)One (1) trade sensitization meeting organized at Kitgum Municipal Council.	(1)One (1) trade show meeting held in Kitgum Municipal Council
No of businesses inspected for compliance to the law	(12) 12 Businesses inspected for compliance to the law in the 9 S/c and KMC	(6) 3 businesses inspected for compliance with the law in 3 Sub counties	()	(6)3 businesses inspected for compliance with the law in 3 Sub counties
No of businesses issued with trade licenses	(225) 225 businesses issued with trading licenses in the 9 S/c and KMC	(57) 57 businesses issued with trading licenses in the 9 Sub counties and Kitgum Municipal Council	()	(57)57 businesses issued with trading licenses in the 9 Sub counties and Kitgum Municipal Council
Non Standard Outputs:	Up date on ago-processiing facilities done in the 9 S/c and Kitgum Municipality, Office Operation costs for DCO met for 4 quarters, Small office equipment for DCO procured for 4 quarters, Consultative Visits to the Ministry Head Quarters made for 4 quarters, Market information provided for farmers in the 9 S/c and Kitgum Municipality for 12 months, Annual General Meeting (AGM) of Societies attended at the Union, Supervisory and Monitoring visits conducted in the 9 s/c and KMC for 4 quarters, Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4 quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c, One Computer Lap Top procured for the DCO. Salaries for three staff paid.	Update on agro processing facilities done in 3 sub counties and Kitgum Municipal council	Up date on ago-processiing facilities done in the 9 S/c and Kitgum Municipality,	Update on agro processing facilities done in 3 sub counties and Kitgum Municipal council

211101 General Staff Salaries	56,460	14,115	25 %	14,115
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	12,000	2,775	23 %	2,775
227004 Fuel, Lubricants and Oils	175	0	0 %	0
228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	56,460	14,115	25 %	14,115
Non Wage Rect:	16,775	3,800	23 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,235	17,915	24 %	17,915
Reasons for over/under performance:	1. Inadequate staff 2. inadequate transport 3. Inadequate funds			
Total For Production and Marketing : Wage Rect:	*666,133*	*152,176*	*23 %*	*152,176*
Non-Wage Reccurent:	*1,156,777*	*57,753*	*5 %*	*57,753*
GoU Dev:	*105,438*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,928,348*	*209,928*	*10.9 %*	*209,928*

Vote:527 Kitgum District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Increased latrine coverage from 58% to 65% Increased hand washing facility from 24% to 40%	Held review meeting with Health Assistant in DHQ Done support supervision to loer health units.		Increased latrine coverage from 58% to 60%. Increased hand washing facility from 24% to 28%	Held review meeting with Health Assistant in DHQ Done support supervision to loer health units.
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	480	30	6 %		30
222001 Telecommunications	120	360	300 %		360
227001 Travel inland	5,485	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,685	540	8 %		540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,685	540	8 %		540
Reasons for over/under performance:	Delay in processing the money from the district.				
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(270) 250 trained health in health centres HCIV, HCIII & HCIIs in Kitgum district	(203) 203 health workers are in the lower level government facilities i.e. HCIV, HCIIIs and HCIIs		(220)330 trained health workers in all the government HCIV, HCIIIs and HCIIIs in Kitgum district	(203)203 health workers are in the lower level government facilities i.e. HCIV, HCIIIs and HCIIs
No of trained health related training sessions held.	(6) 4 health related training conducted in Kitgum district head quarter for LLUs in kitgum district	(0) No health related training done in Kitgum		(1)1 health related training conducted in district Headquarter	(0)No health related training done in Kitgum

Number of outpatients that visited the Govt. health facilities.	(235000) 235,000 outpatients visited LLUs in Kitgum district.	(59264) 59,264 Outpatients visited the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs		(58750)58,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs &HCIIs)	(59264)59,264 Outpatients visited the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs
Number of inpatients that visited the Govt. health facilities.	(11000) 11,000 Inpatients admited in the LLs in LLUs in Kitgum district	(3418) 3,418 Inpatients visited the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs		(2750)2,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	(3418)3,418 Inpatients visited the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs
No and proportion of deliveries conducted in the Govt. health facilities	(3500) 3,500 mothers delivered from LLUs in Kitgum district.	(980) 980 mothers delivered from the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs		(8750)8,750 deliveries conducted in HCIV, HCIIIs & HCIIs government facilities in Kitgum district	(980)980 mothers delivered from the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs
% age of approved posts filled with qualified health workers	(70) 70% of the approved post filled with qualified health workers within the LLUs in kitgum district.	(66%) 66% of the approved post filled with qualified health workers in the government lower health facilities		(64%)64% of the approved post filled in HCIV, HCIIIs and HCIIs in Kitgum government health facilities	(66%)66% of the approved post filled with qualified health workers in the government lower health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 80% of the village are with functional VHTs and reporting to the LLUs in Kitgum District	(80%) 80% of the villages are with functioan VHTs and are reporting quarterly		(60%)60% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIs	(80%)80% of the villages are with functioan VHTs and are reporting quarterly
No of children immunized with Pentavalent vaccine	(10000) 10,000 children Immunized with PVC in all the LLUs in Kitgum District	(4657) 4,657 Children immunized with Pentavalent vaccine in government HCIV, HCIIIs and HCIIs		(2500)2,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIs in Kitgum district	(4657)4,657 Children immunized with Pentavalent vaccine in government HCIV, HCIIIs and HCIIs
Non Standard Outputs:	PHC Funds transferred to all Lower Health Units Report submitted timely.	PHC funds transferred to all lower health Units		PHC Funds transferred to all Lower Health Units	PHC funds transferred to all lower health Units
263367 Sector Conditional Grant (Non-Wage)	133,705	33,425	25 %		33,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,705	33,425	25 %		33,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,705	33,425	25 %		33,425

Reasons for over/under performance: Late released of fund from the centre.

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	1 block of staff house constructed in Namokora HCIV			N/A	
312102 Residential Buildings	116,000	0	0 %		0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,000	0	0 %		0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() 1-Retention OPD Gweng Coo HCII. 2.Completion of ward Mucwini HCIII. 3. Construction of Children ward in Namokora HCIV	()		()	()
Non Standard Outputs:	N/A			Retention OPD Gweng Coo HCII	
312101 Non-Residential Buildings	166,269	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	166,269	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,269	0	0 %		0

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(90) 90% of the approved post filled with qualified health workers in Kitgum General Hospital	(89%) 89% of the approved post filled with qualified health workers in Kitgum Gneneral Hospital	(87%)87% of the approved post filled with trained health workers in Kitgum General Hospital.	(89%)89% of the approved post filled with qualified health workers in Kitgum Gneneral Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) 20,000 Inpatients visited Kitgum General Hospital	(2502) 2,502 Inpatients visited Kitgum General Hospital	(5000)5000 Inpatients visited Kitgum General Hospital	(2502)2,502 Inpatients visited Kitgum General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(472) 472 Mothers delivered from Kitgum General Hospital	(500)500 deliveries conducted - Kitgum General Hospital	(472)472 Mothers delivered from Kitgum General Hospital

Number of total outpatients that visited the District/ General Hospital(s).	(62000) 62,000 outpatients visited Kitgum General Hospital	(13827) 13,827 Outpatients visited Kitgum General Hospital		(15500)15,500 Outpatients visited Kitgum General Hospital	(13827)13,827 Outpatients visited Kitgum General Hospital
Non Standard Outputs:	PHC fund trasferred to Kitgum General Hospital	PHC fund transfered to Kitgum General Hospital		PHC fund trasferred to Kitgum General Hospital	PHC fund transfered to Kitgum General Hospital
263367 Sector Conditional Grant (Non-Wage)	288,736	72,184	25 %		72,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,736	72,184	25 %		72,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	288,736	72,184	25 %		72,184
Reasons for over/under performance:	Late released of fund				

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(9000) St. Joseph Hospital	(1989) 1,989 Inpatients visited St. Joseph Hospital		(2250)St. Joseph Hospital	(1989)1,989 Inpatients visited St. Joseph Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) St. Joseph Hospital	(761) 761 mothers delivered from St. Joseph Hospital		(375)St. Joseph Hospital	(761)761 mothers delivered from St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	(21000) St. Joseph Hospital	(6529) 6,529 Outpatients visited St. Joseph Hospital		(5250)St. Joseph Hospital	(6529)6,529 Outpatients visited St. Joseph Hospital
Non Standard Outputs:	N/A	PHC funds transfered to St. Joseph Hospital		N/A	PHC funds transfered to St. Joseph Hospital
263367 Sector Conditional Grant (Non-Wage)	201,672	50,541	25 %		50,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,672	50,541	25 %		50,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,672	50,541	25 %		50,541
Reasons for over/under performance:	Late released of fund from the centre				

Capital Purchases

Output : 088283 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	1 X- Ray block Completed in Kitgum General Hospital			N/A	
312101 Non-Residential Buildings	11,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,129	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,129	0	0 %		0

Vote:527 Kitgum District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.		Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.
211101 General Staff Salaries	5,467,797	1,020,624	19 %		1,020,624
211103 Allowances	37,800	1,950	5 %		1,950
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,440	360	25 %		360
223005 Electricity	3,000	600	20 %		600
223006 Water	1,000	0	0 %		0
227001 Travel inland	7,779	1,371	18 %		1,371
227004 Fuel, Lubricants and Oils	3,000	616	21 %		616
228002 Maintenance - Vehicles	1,238	190	15 %		190
Wage Rect:	5,467,797	1,020,624	19 %		1,020,624
Non Wage Rect:	69,256	7,287	11 %		7,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,537,053	1,027,911	19 %		1,027,911
Reasons for over/under performance:	Processing the money from the distict take too long				

Vote:527 Kitgum District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely			Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely	
281504 Monitoring, Supervision & Appraisal of capital works	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	140,000	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	*5,467,797*	*1,020,624*	*19 %*		*1,020,624*
Non-Wage Reccurent:	*700,054*	*163,977*	*23 %*		*163,977*
GoU Dev:	*293,398*	*0*	*0 %*		*0*
Donor Dev:	*140,000*	*0*	*0 %*		*0*
Grand Total:	*6,601,249*	*1,184,601*	*17.9 %*		*1,184,601*

Vote:527 Kitgum District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary Teachers			Salaries paid to Primary Teachers	
211101 General Staff Salaries	7,038,949	1,544,243	22 %		1,544,243
Wage Rect:	7,038,949	1,544,243	22 %		1,544,243
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,038,949	1,544,243	22 %		1,544,243
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(829) Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	()		(829)Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	()
No. of qualified primary teachers	(829) There are 829 qualified primary school teachers in Kitgum District	()		(829)There are 829 qualified primary school teachers in Kitgum District	()
No. of pupils enrolled in UPE	(50023) There are 50023 pupils enrolled in UPE schools in Kitgum District	()		(50023)There are 50023 pupils enrolled in UPE schools in Kitgum District	()
No. of student drop-outs	(12000) 12000 pupils are expected to drop out of school in Kitgum district	()		(3000)3000 pupils are expected to drop out of school	()
No. of Students passing in grade one	(270) 270 pupils are expected to pass in grade one in Kitgum district	()		(270)270 pupils are expected to pass in grade one in the joint P7 District Examinations	()
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2018	()		(3000)3000 pupils expected to register for PLE and sit for MOCK in 2018	()

Non Standard Outputs:	 - Monthly salaries paid to 829 teachers in the 91 primary schools in Kitgum District 3000 pupils registered and sat PLE in Kitgum District 50,023 pupils enrolled in primary schools in Kitgum District - All schools inspected at least once a term - SMCs and PTA members trained and oriented on their roles and responsibilities. 			Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced.	
263367 Sector Conditional Grant (Non-Wage)	417,359	138,310	33 %		138,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	417,359	138,310	33 %		138,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	417,359	138,310	33 %		138,310

Reasons for over/under performance:

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(10) Construction of 1 block of 2 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Pella PS	()		()	()
No. of classrooms rehabilitated in UPE	(19) Rehabilitation of 19 classrooms - Akado PS-2, Ayoma PS-2, Layamo PS-13 Akado PS-2	()		()	()
Non Standard Outputs:	10 Classrooms Constructed 19 Classrooms rehabilitated				
312101 Non-Residential Buildings	705,707	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	705,707	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	705,707	0	0 %		0

Vote:527 Kitgum District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(12) 12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	()		(7)Procurement of Service Providers and Award of Contracts. Sites handed over to Contractors.	()
Non Standard Outputs:	12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo (5 stances) and Oryang Primary (2 stances)			Service Providers Procured and Contracts Award . Sites handed over to Contractors.	
312101 Non-Residential Buildings	71,270	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,270	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,270	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	2 blocks of 2-semi-detached teachers houses constructed in Lodumoyere and Akworo Primary Schools.			Service Providers procured and contracts awarded. Sites handed over to contractors.	
312102 Residential Buildings	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					

Non Standard Outputs:	34 Desks procured and supplied: 17 for Buluzi P/S and 17 for Wigweng Primary School.			Service Providers procured and Contracts awarded.
312203 Furniture & Fixtures	6,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,630	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,630	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Secondary Teachers Paid Salary			Secondary Teachers Paid Salary
211101 General Staff Salaries	1,277,348	261,536	20 %	261,536
Wage Rect:	1,277,348	261,536	20 %	261,536
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,277,348	261,536	20 %	261,536

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2600) 2600 students expected to be enrolled in USE	()	(2600)2600 students expected to be enrolled in USE Schools	()
No. of teaching and non teaching staff paid	(103) 101 teaching and non-teaching staff paid salaries on monthly basis.	()	(103)103 teaching and non-teaching staff paid salaries on monthly basis.	()
No. of students passing O level	(300) 300 students expected to pass O' Level	()	(300)300 students expected to pass O' level	()
No. of students sitting O level	(605) 605 students expected to sit for O level exams in all the 8 USE schools.	()	(605)605 students expected to sit for O level exams in all the 8 USE schools.	()
Non Standard Outputs:	2600 students enrolled in USE schools Schools inspected and monitored		2600 students enrolled, salaries paid to all staff	

263367 Sector Conditional Grant (Non-Wage)	337,182	112,394	33 %	112,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,182	112,394	33 %	112,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,182	112,394	33 %	112,394

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:	Salaries paid to permanent and support staff, teaching and learning materials procured			Salaries paid to permanent and support staff, teaching and learning materials procured
211101 General Staff Salaries	125,007	28,278	23 %	28,278
211103 Allowances	283,045	93,015	33 %	93,015
Wage Rect:	125,007	28,278	23 %	28,278
Non Wage Rect:	283,045	93,015	33 %	93,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,052	121,293	30 %	121,293

Reasons for over/under performance:

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Salaries paid to all permanent and contract employees, School inspected, monitored and reports produced.			106 students enrolled, salaries paid to staff
263367 Sector Conditional Grant (Non-Wage)	64,920	21,640	33 %	21,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	21,640	33 %	21,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,920	21,640	33 %	21,640

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Vote:527 Kitgum District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid to all Education Department staff. Support supervision and monitoring reports produced and submitted to relevant authorities Utility bills paid All education institutions inspected and reports produced and submitted to relevant authorities Inland travel expenses paid Department vehicle serviced regularly and maintained in good shape.			Salaries paid, Inspection and monitoring reports produced	
211101 General Staff Salaries	72,412	12,555	17 %		12,555
211103 Allowances	27,000	8,908	33 %		8,908
221001 Advertising and Public Relations	400	132	33 %		132
221008 Computer supplies and Information Technology (IT)	1,300	119	9 %		119
221011 Printing, Stationery, Photocopying and Binding	1,500	495	33 %		495
222001 Telecommunications	671	221	33 %		221
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	3,960	33 %		3,960
228002 Maintenance - Vehicles	2,000	183	9 %		183
Wage Rect:	72,412	12,555	17 %		12,555
Non Wage Rect:	47,871	14,018	29 %		14,018
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,283	26,573	22 %		26,573
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Non Standard Outputs:	All the 8 Secondary schools inspected and monitored, Reports produced and submitted to relevant authorities.			
211103 Allowances	2,260	746	33 %	746
221011 Printing, Stationery, Photocopying and Binding	300	99	33 %	99
222001 Telecommunications	200	66	33 %	66
227004 Fuel, Lubricants and Oils	1,200	396	33 %	396
228002 Maintenance - Vehicles	400	132	33 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	1,439	33 %	1,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,360	1,439	33 %	1,439

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports, music, dance and drama competitions held successfully at the subcounty and district levels. Selected teams are facilitated sufficiently to represent the District at the National Meet. Reports for the various co-curricular activities produced and submitted to the CAO.			Co-curricular activities held successfully and reports produced
211103 Allowances	7,000	2,500	36 %	2,500
221009 Welfare and Entertainment	7,000	2,250	32 %	2,250
221017 Subscriptions	900	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001 Travel inland	7,500	0	0 %	0
273101 Medical expenses (To general Public)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	4,750	18 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	4,750	18 %	4,750

Reasons for over/under performance:

Vote:527 Kitgum District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
N/A					
221002 Workshops and Seminars	65,363	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,788	447	25 %		447
221009 Welfare and Entertainment	620	204	33 %		204
221011 Printing, Stationery, Photocopying and Binding	552	182	33 %		182
221012 Small Office Equipment	412	103	25 %		103
222001 Telecommunications	480	158	33 %		158
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	15,834	1,655	10 %		1,655
227004 Fuel, Lubricants and Oils	4,000	1,320	33 %		1,320
228002 Maintenance - Vehicles	3,000	183	6 %		183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,049	4,252	5 %		4,252
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,049	4,252	5 %		4,252
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	50,000	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	*8,513,717*	*1,846,612*	*22 %*		*1,846,612*
Non-Wage Reccurent:	*1,274,785*	*389,818*	*31 %*		*389,818*
GoU Dev:	*903,607*	*0*	*0 %*		*0*
Donor Dev:	*50,000*	*0*	*0 %*		*0*
Grand Total:	*10,742,109*	*2,236,429*	*20.8 %*		*2,236,429*

Vote:527 Kitgum District Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and repair of Motor Grader,,bulldozer ,wheelloader, Vibro Roller,Dumper Trucks, water buzzer, M/cycle was not done.		Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 1 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and repair of Motor Grader,,bulldozer ,wheelloader, Vibro Roller,Dumper Trucks, water buzzer, M/cycle was not done.
228003 Maintenance – Machinery, Equipment & Furniture	84,470	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,470	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,470	0	0 %		0
Reasons for over/under performance:	Transition from tie two to tie one has cause delay in procurement of services.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenance of Generator,Printing, Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication ,medical bill ,Burial Expenses, Detergent done.	General Staff Salaries Paid, Travel inland paid,telecommunication paid,Stationary paid,ICT Paid,office Cleaning and detergent Paid , Printing and Binding Paid, Fuel Paid and special meals and dink paid.		General Staff Salaries, Office Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenance of Generator,Printing, Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication ,medical bill ,Burial Expenses, Detergent done.	General Staff Salaries Paid, Travel inland paid,telecommunication paid,Stationary paid,ICT Paid,office Cleaning and detergent Paid , Printing and Binding Paid, Fuel Paid and special meals and dink paid.
211101 General Staff Salaries	79,416	19,854	25 %		19,854
211103 Allowances	22,920	0	0 %		0
213001 Medical expenses (To employees)	100	0	0 %		0

213002 Incapacity, death benefits and funeral expenses	105	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	510	26 %	510
221009 Welfare and Entertainment	375	145	39 %	145
221011 Printing, Stationery, Photocopying and Binding	2,000	515	26 %	515
222001 Telecommunications	1,000	500	50 %	500
223004 Guard and Security services	12,800	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	300	75	25 %	75
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	17,264	1,640	9 %	1,640
227004 Fuel, Lubricants and Oils	4,000	640	16 %	640
228002 Maintenance - Vehicles	2,600	100	4 %	100
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	79,416	19,854	25 %	19,854
Non Wage Rect:	68,564	4,125	6 %	4,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,981	23,979	16 %	23,979

Reasons for over/under performance: Transition from tie two to tie one was problem which also cause delay in procurement.

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(462.9) Manual Routine Maintenance of All District Maintainable Roads 378.7 Km and Routine Mechanised Maintenance of some of District Roads 84.2 Km.	(30) Manual Routine Maintenance of all District Road Maintainable 29.6 Km done and Routine Mechanized 0.0 Km done.	(115)Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	(30)Manual Routine Maintenance of all District Road Maintainable 29.6 Km done and Routine Mechanized 0.0 Km done.
Length in Km of District roads periodically maintained	(16) Periodic Road Maintenance of Oryang,Ojuma-Kitgum Matidi 10.0 Km and YY Okot-Ocettoke 6.0 Km and Improvement of Road Bottle neck on Awuch-Lanydyang,Ayoma-Alune,and Akilok - Lucom.	(2) Periodic Road Maintenance YY Okot-Ocettoke 1.7 Km done and Oryang Ojuma Kitgum Matidi 0.0Km done.	(4)Periodic Road Maintenance of Oryang,Ojuma-Kitgum Matidi 2.5 Km and YY Okot-Ocettoke 1.5Km and Improvement of Road Bottle neck on Awuch-Lanydyang,Ayoma-Alune,and Akilok - Lucom.	(2)Periodic Road Maintenance YY Okot-Ocettoke 1.7 Km done and Oryang Ojuma Kitgum Matidi 0.0Km done.
Non Standard Outputs:	Inadequate funding ,so it is not plan.	No activities done due to inadequate funding.	Inadequate funding ,so it is not plan.	No activities done due to inadequate funding.

263204 Transfers to other govt. units (Capital)	701,180	35,626	5 %	35,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,180	35,626	5 %	35,626
Donor Dev:	0	0	0 %	0
Total:	701,180	35,626	5 %	35,626

Reasons for over/under performance: Under performance has come as a result of transition from tie two to tie one this has delayed procurement of works and services and recruitment of Gang Workers and Gang leaders which took long and die delayed the start of Manual Routine Road Maintenance.

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(2) Upgrading of District Road Awuch -Lanydyang 2 Km to Bituminous Surface ,Payment of retention for FY 2017-2018 ,Additional Work 2017-2018 and Payment of Retention Akworo-Okidi for F/Y 2015-2016.	(0.1) Upgrading of Awuch -Lanydyang to bitumen standard 0.0 Km done,Payment of Retention Not done, Additional work done 0.14 Km and Out standing Bill Akworo-Okidi not paid.		(0.5)Upgrading of District Road Awuch -Lanydyang 0.5 Km to Bituminous Surface ,Payment of retention and Payment of outstanding Bills.	(0.1)Upgrading of Awuch -Lanydyang to bitumen standard 0.0 Km done,Payment of Retention Not done, Additional work done 0.14 Km and Out standing Bill Akworo-Okidi not paid.
Non Standard Outputs:	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication	NP		NP	NP
281503 Engineering and Design Studies & Plans for capital works	7,998	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,998	0	0 %		0
312101 Non-Residential Buildings	1,998	0	0 %		0
312103 Roads and Bridges	484,068	0	0 %		0
312202 Machinery and Equipment	999	0	0 %		0
312213 ICT Equipment	3,072	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	509,133	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	509,133	0	0 %		0

Reasons for over/under performance: Under performance come as a result of transition from tie two to tie one and delay in procurement.

Total For Roads and Engineering : Wage Rect:	*79,416*	*19,854*	*25 %*	*19,854*
Non-Wage Reccurent:	*153,034*	*4,125*	*3 %*	*4,125*
GoU Dev:	*1,210,314*	*35,626*	*3 %*	*35,626*
Donor Dev:	*0*	*0*	*0 %*	*0*

Grand Total:	*1,442,764*	*59,605*	*4.1 %*	*59,605*

Vote:527 Kitgum District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Staffs monthly salaries paid. 2. Stationery and office equipment procured. 3. Electricity and water bills settled. 4. Sector work plans and report produced. 5. Vehicles and motor cycles maintained. 6. Sector coordination meetings held. 7. Monitoring and support supervision implemented. 	1. Regular staffs salaries paid for the month of July, August and September.		1. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use.	1. Regular staffs salaries paid for the month of July, August and September.
211101 General Staff Salaries	23,210	1,529	7 %		1,529
211103 Allowances	600	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0
227001 Travel inland	4,400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
228002 Maintenance - Vehicles	233	0	0 %		0
Wage Rect:	23,210	1,529	7 %		1,529
Non Wage Rect:	9,033	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,243	1,529	5 %		1,529
Reasons for over/under performance:	The reason for under performance, was delay in processing of funds due to break down in ifms.				

Vote:527 Kitgum District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Projects delivered as follows; Seven (7) deep boreholes; One drainable toilet; A unit of rain water harvest tank; Rehabilitation of five boreholes.	(0) None		(4)Monthly supervision and monitoring visits conducted during the quarter.	()None
No. of water points tested for quality	(100) Twenty (180) suspected water sources tested for feacal contamination from all subcounties.	(0) None		(40)Forty sources subjected to water quality surveillance.	()None
No. of District Water Supply and Sanitation Coordination Meetings	() District water and sanitation coordination committee meet held quarterly	(0) None		()	()None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Public information displayed on notice boards at the District and sub-counties	(2) 1. Sector budget information displayed. 2. Procurement information displayed.		()Sector pertinent information displayed on public notice boards	(2)1. Sector budget information displayed. 2. Procurement information displayed.
No. of sources tested for water quality	(100) One hundred (100) suspected water sources tested for feacal contamination from all subcounties annually.	(0) None		(40)Forty sources subjected to water quality surveillance.	(0)None

Non Standard Outputs:	- Contracted water and sanitation projects delivered. - Suspected water sources tested for feacal contamination and affected sources treated. - District water and sanitation coordination committee held quarterly. - Pertinent sector information displayed for public consumption.	1. Sector pertinent information displayed		1. Monthly supervision and monitoring visits conducted 2. Forty sources subjected to water quality surveillance. 3. Sector pertinent information displayed on public notice boards monthly.	1. Sector pertinent information displayed
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	88	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,388	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,388	0	0 %		0
Reasons for over/under performance:	The reason for under perfomance, is delay in processing of fund due to break down in ifms.				

Output : 098103 Support for O&M of district water and sanitation

N/A

Non Standard Outputs:	- Motor-vehicles and motor-cycles maintained in running conditions. - Maintenance work done on Office building. - Office computers maintained in working condition. - Obsolete office equipment replaced with new ones	1. None		1. Motor vehicles and motorcycles maintained in running conditions. 2. Office building maintained in fair condition. 3.Office equipment serviced and others replaced.	1. None
221012 Small Office Equipment	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
227004 Fuel, Lubricants and Oils	466	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
228004 Maintenance – Other	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,466	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,466	0	0 %		0
Reasons for over/under performance:	The reason for under performance, was delay in processing of fund due to break down in ifms.				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() Hand washing day; WorldToilet day; Sanitation week; World water day.	(0) None	()	(0)None
No. of water user committees formed.	() Committees formed for all new boreholes constructed.	(0) None	()	()None

No. of Water User Committee members trained	(171) Committee members of newly constructed boreholes	(0) None		(0)Nil	()None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(38) Radio programs; Meetings	(0) None		(2)Advocacy meetings at District and sub county level.	()None
Non Standard Outputs:	- Radio programs conducted. - Community meetings held.	None		1. Advocacy meetings held at District and sub county level.	None
211103 Allowances	4,000	0	0 %		0
221002 Workshops and Seminars	12,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,992	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,992	0	0 %		0

Reasons for over/under performance: The reason for under performance, was delay in processing of fund due to break down in ifms

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	1. A unit of rain water harvest tank constructed at Locom P/S.	1. Project bills of quantities prepared.		1. Preparation of bills of quantities	1. Project bills of quantities prepared.
263370 Sector Development Grant	10,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	0	0 %		0

Reasons for over/under performance: The reason for under expenditure, is that procurement process was still in progress.

Capital Purchases

Output : 098172 Administrative Capital

N/A

N/A

N/A

312101 Non-Residential Buildings	142,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,277	0	0 %	0
Donor Dev:	100,000	0	0 %	0
Total:	142,277	0	0 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Drainable toilet constructed at District water Office.	(0) None	(0)Preparation of bills of quantities.	(0)None
Non Standard Outputs:	1. Drainable toilet constructed at water office.	1. Project bill of quantities prepared.	Preparation of bills of quantities and procurement.	1. Project bill of quantities prepared.
312101 Non-Residential Buildings	22,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,100	0	0 %	0

Reasons for over/under performance: The reason for under expenditure, is that procurement process is still in progress.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() Lugwar central (Alokolum)-Lugwar-Akwang; Wao-binen-Koch-Amida; Parwech alango(Lumak)-Ibakara-Kitgum matidi; Obem west-Pamolo-Layamo; Labora-Laber-Lagoro; Jaiipi-Pugoda west-Jaiipi; Gwok-ongwee west - Akobi - Omia anyima.	(0) None	()	()None
No. of deep boreholes rehabilitated	() Pokure-Ogwapoke-Mucwini; Aparo hill-top P/S - Lalano -Lagoro; Obyen central(tee yaa)-Paibony-Kitgum matidi. Ojorongole-Lolwa-Orom	(0) None	()	()None

Non Standard Outputs:	1. Seven (7) production boreholes installed with hand pumps. 2.Four (4) boreholes rehabilitated.	1. Project bills of quantities prepared. 2. Procurement of works in progress.		1. Preparation of bills of quantities. 2. Procurement of works.	1. Project bills of quantities prepared. 2. Procurement of works in progress.
312104 Other Structures	270,807	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	270,807	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	270,807	0	0 %		0
Reasons for over/under performance:	The reason for under performance, is that procurement process was still in progress.				
Total For Water : Wage Rect:	*23,210*	*1,529*	*7 %*		*1,529*
Non-Wage Reccurent:	*43,879*	*0*	*0 %*		*0*
GoU Dev:	*345,684*	*0*	*0 %*		*0*
Donor Dev:	*100,000*	*0*	*0 %*		*0*
Grand Total:	*512,773*	*1,529*	*0.3 %*		*1,529*

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary of four staff members for 12 months. Office operation cost for 12 months.	3 staff paid salary.		Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Payment of salary of three staff members done. Office operation cost for three months done.
211101 General Staff Salaries	63,498	15,571	25 %		15,571
227001 Travel inland	560	140	25 %		140
Wage Rect:	63,498	15,571	25 %		15,571
Non Wage Rect:	560	140	25 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,058	15,711	25 %		15,711
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree planting and afforestation will take place at Layamo	(0) Tree planting and afforestation will take place in Q4		(0)Tree planting and afforestation will take place at Layamo	(0)Tree planting and afforestation will take place in Q4
Number of people (Men and Women) participating in tree planting days	(20) Environmental awareness creation and sensitization at Layamo Sub County.	(5) Environmental awareness creation and sensitization occurred in Layamo		(5)Tree planting and afforestation will take place at Layamo	(5)Environmental awareness creation and sensitization occurred in Layamo
Non Standard Outputs:	Environmental awareness creation and sensitization.	One environmental awareness creation and sensitization was done.		Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization was done.
224006 Agricultural Supplies	1,000	150	15 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	150	15 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	150	15 %		150
Reasons for over/under performance:	Inadequate funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Lagoro sub county will be covered	(0) Agroforestry ddemo will be established in Q4		(0)Lagoro sub county will be covered	(0)Agroforestry ddemo will be established in Q4

No. of community members trained (Men and Women) in forestry management	(20) Lagoro sub county will be covered	(5) Environmental awareness creation and sensitization done in Lagoro sub county..		(5)Lagoro sub county will be covered	(5)Environmental awareness creation and sensitization done in Lagoro sub county
Non Standard Outputs:	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.		Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.
211103 Allowances	300	150	50 %		150
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	0	0	0 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	150	30 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	150	30 %		150
Reasons for over/under performance:	Inadequate funding.				

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(8) All sub counties.	(0) Fund for the activity was not released.		(2)All sub counties.	(0)Fund for the activity was not released.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Fund for the activity was not released.		Environmental awareness creation and sensitization.	Fund for the activity was not realized.
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	Inadequate funding				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Lagoro, Nam Okora, Orom & Kitgum Matidi	(1) One committee for wetland in Lagoro sub county was met and sensitized.		(1)Lagoro sub county	(1)One committee for wetland in Lagoro sub county was met and sensitized.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization was done.		Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization was done.
224006 Agricultural Supplies	200	50	25 %		50

227001 Travel inland	3,800	950	25 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	Nil				

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Layamo sub county	(0) Environmental awareness creation and sensitization was done.		(0)Layamo sub county	(0)Environmental awareness creation and sensitization was done.
Area (Ha) of Wetlands demarcated and restored	(1) Tree planting will be done in Layamo sub county.	(0) Restoration of wetlands will take place in Q4		(0)Tree planting will be done in Layamo sub county.	(0)Restoration of wetlands will take place in Q4
Non Standard Outputs:	Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization was done.		Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization was done.
211103 Allowances	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	53	13	25 %		13
227001 Travel inland	500	125	25 %		125
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,553	388	25 %		388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,553	388	25 %		388
Reasons for over/under performance:	Nil				

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) All sub counties in the district.	(5) Environmental awareness creation and sensitization was done in Layamo sub county.		(5)All sub counties in the district.	(5)Environmental awareness creation and sensitization was done in Layamo sub county.
Non Standard Outputs:	Environmental awareness creation, training and sensitization.	Environmental awareness creation and sensitization was done.		Environmental awareness creation, training and sensitization.	Environmental awareness creation and sensitization was done.
211103 Allowances	500	125	25 %		125
227001 Travel inland	200	50	25 %		50

227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	175	18 %		175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	175	18 %		175
Reasons for over/under performance:	Inadequate funding.				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) All sub counties	(2) Environmental compliance monitoring took place in Lagoro and Layamo sub county.		(2)All sub counties	(2)Environmental compliance monitoring took place in Lagoro and Layamo sub county.
Non Standard Outputs:	Sensitization of communities on the danger of degrading the environment, conducting EIA.	EIA for 10 projects done.		Sensitization of communities on the danger of degrading the environment, conducting EIA.	EIA for 10 projects done.
211103 Allowances	50	12	24 %		12
221012 Small Office Equipment	48	0	0 %		0
227001 Travel inland	2	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100	12	12 %		12
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100	12	12 %		12
Reasons for over/under performance:	Inadequate funding.				

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(8) All sub counties	(2) Sensitization on land matters was conducted in Orom sub county.		(2)All sub counties	(2)Sensitization on land matters was conducted in Orom sub county.
Non Standard Outputs:	Surveying, valuation and titling of Kitgum District HQ land and three others (works and water dept and Nam Okora HCIV land.)	Fund for surveying and valuation was not released.		Surveying, valuation and titling of Kitgum District HQ land.	Fund for surveying and valuation was not released.
211103 Allowances	28,000	3,000	11 %		3,000
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
225001 Consultancy Services- Short term	2,000	0	0 %		0

227001 Travel inland	1,800	371	21 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	3,421	11 %	3,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	3,421	11 %	3,421
Reasons for over/under performance:	Inadequate funding.			
Total For Natural Resources : Wage Rect:	*63,498*	*15,571*	*25 %*	*15,571*
Non-Wage Reccurent:	*43,213*	*5,436*	*13 %*	*5,436*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*106,711*	*21,007*	*19.7 %*	*21,007*

Vote:527 Kitgum District Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Stationaries and fuel paid to community development workers	stationary and fuel paid community development workers		Stationary and fuel paid to community development workers	Stationary and fuel paid to community development workers
211103 Allowances	3,120	780	25 %		780
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	1,280	25 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	1,280	25 %		1,280
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1501) 150 FAL learners Trained	() 150 FAL learners trained		(50)150 FAL learners Trained	()150 FAL learners trained
Non Standard Outputs:	200 FAL learners registered and trained in various learning centres in the District	N/A			N/A
211103 Allowances	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10 %		250
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	2,250	21 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	2,250	21 %		2,250
Reasons for over/under performance:	Inadequate funds to facilitate FAL instructors				
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
211103 Allowances	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125

227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	125	4 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	125	4 %		125
Reasons for over/under performance:					

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(25) 10 children cases handled		(25)100 children cases handled	(25)10 children cases handled
Non Standard Outputs:	Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervised	Youth Groups supported under YLP,Number of groups supported under YLP, Groups funded ,		Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervised	Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded ,
211103 Allowances	4,000	998	25 %		998
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,248	18 %		1,248
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,248	18 %		1,248
Reasons for over/under performance:	Poor recoveries of YLP funds				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council supported	(1) 1 youth council meeting supported		(1)4 Youth Council supported	(1)1 youth council meeting supported
Non Standard Outputs:	Four quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated.	1 youth council meeting supported		Four quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated.	1 youth council meeting supported
211103 Allowances	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,700	425	25 %		425
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	1,425	25 %		1,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,700	1,425	25 %		1,425

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The fund is inadequate to implement activities other than one meeting only.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) 10 assisted aids supplied to the PWD and elderly community	(0) 10 assisted aids supplied to the PWD and elderly community		(4)10 assisted aids supplied to the PWD and elderly community	(4)10 assisted aids supplied to the PWD and elderly community
Non Standard Outputs:	4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs.	1 Quarterly meeting held for PWD council, assistive devices; provided to the PWDs.		4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs.	1Quarterly meeting held for PWD council, assistive devices provided to the PWDs.
211103 Allowances	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	748	187	25 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,248	562	25 %		562
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,248	562	25 %		562
Reasons for over/under performance:	The sector has not yet implemented their activities, the money is still being processed				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural issues mainstreamed in all sector plans and budget	No activities conducted		Cultural issues mainstreamed in all sector plans and budget	No activities conducted
211103 Allowances	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	No fund was allocated for this activities.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Potential hazards sites inspected at every work place all labour disputes settled	Activities not Implemented		Potential hazards sites inspected at every work place all labour disputes settled	Activities not Implemented

211103 Allowances	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	461	115	25 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,461	115	5 %	115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,461	115	5 %	115

Reasons for over/under performance: Inadequate fund the activities will be conducted in the second quarter.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes settled	4 labour dispute cases were registered		Labour disputes settled	4 labour dispute cases were registered
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Reasons for over/under performance: The cases take long to be concluded due to lack of evidence.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 women council meeting supported	(1) 1 women council meeting held		(1)4 women council meeting supported	(1)1 women council meeting held
Non Standard Outputs:	N/A	NA		N/A	NA
211103 Allowances	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	900	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,700	0	0 %		0

Reasons for over/under performance: The group delayed to process their fund.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		N/A		N/A	N/A
224001 Medical and Agricultural supplies	12,034	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,034	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,034	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	N/A		N/A	N/A
211101 General Staff Salaries	158,175	22,055	14 %	22,055
211103 Allowances	6,000	1,402	23 %	1,402
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	130	10 %	130
227001 Travel inland	500	120	24 %	120
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,185	0	0 %	0
Wage Rect:	158,175	22,055	14 %	22,055
Non Wage Rect:	14,485	1,652	11 %	1,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,660	23,707	14 %	23,707

Reasons for over/under performance: N/A

Capital Purchases

Output : 108172 Administrative Capital

N/A

N/A

312104 Other Structures	797,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,574	0	0 %	0
Donor Dev:	100,000	0	0 %	0
Total:	797,574	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	*158,175*	*22,055*	*14 %*	*22,055*
Non-Wage Reccurent:	*71,748*	*8,657*	*12 %*	*8,657*
GoU Dev:	*697,574*	*0*	*0 %*	*0*
Donor Dev:	*100,000*	*0*	*0 %*	*0*
Grand Total:	*1,027,497*	*30,712*	*3.0 %*	*30,712*

Vote:527 Kitgum District Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ Planning Unit Vehicle Serviced and Maintained - (District HQ)	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ		District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ
211101 General Staff Salaries	42,671	7,067	17 %		7,067
211103 Allowances	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	630	0	0 %		0
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	1,001	250	25 %		250
221012 Small Office Equipment	1,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	42,671	7,067	17 %		7,067
Non Wage Rect:	9,031	475	5 %		475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,701	7,542	15 %		7,542
Reasons for over/under performance:	There was delay in processing of fund				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 - Data Entry Clerk 4- Office Typist 5- Driver	() Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Data Entry Clerk 3- Office Typist 4- Driver		(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	()Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Data Entry Clerk 3- Office Typist 4- Driver
No of Minutes of TPC meetings	(12) 12 DTPC minutes compiled and produced - District HQ	(3) DTPC minutes compiled and produced - District HQ		(3)DTPC minutes compiled and produced - District HQ	(3)DTPC minutes compiled and produced - District HQ

Non Standard Outputs:	Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ \ \ Quarterly Report prepared and submitted to Line Ministries - District HQ	Final copies of FY 2018/19 Annual District Work Plan not prepared and produced - District HQ		Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQ	Final copies of FY 2018/19 Annual District Work Plan not prepared and produced - District HQ
211103 Allowances	800	800	100 %		800
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,300	23 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,300	23 %		2,300
Reasons for over/under performance:	There was delay to raise LPO for purchase of stationary				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties \ Conduct Annual Review & Planning meeting	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties		District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties Conduct Annual Review Planning meeting	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties
211103 Allowances	100	100	100 %		100
221008 Computer supplies and Information Technology (IT)	520	520	100 %		520
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
227001 Travel inland	2,680	2,680	100 %		2,680
228002 Maintenance - Vehicles	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		5,000
Reasons for over/under performance:	In adequate funds				

Vote:527 Kitgum District Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Advocacy on population and Development issues conducted - LLG HQ & District HQ	No Plan			No Plan
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	District and sub county projects appraised Draft ADWP for FY 2019/20 prepared and produced - District HQ LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ	District and sub county projects appraised		District and sub county projects appraised	District and sub county projects appraised
211103 Allowances	1,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,480	0	0 %		0
221009 Welfare and Entertainment	2,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,260	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 138306 Development Planning N/A					
Non Standard Outputs:	District Budget conference for 2019/20 held - District HQ Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ	Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ		Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ	Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ
211103 Allowances	2,000	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	520	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %		0
227001 Travel inland	3,000	1,230	41 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,230	15 %		1,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,230	15 %		1,230
Reasons for over/under performance:	Delayed procurement of Suppliers has delayed the implementation				
Output : 138307 Management Information Systems N/A					
Non Standard Outputs:	Harmonized database updated - District HQ Quarterly internet subscription fee paid - District HQ Maintenance of all departmental photocopiers and computers - District HQ	Harmonized database updated - District HQ Quarterly internet subscription fee not paid - District HQ		Harmonized database updated - District HQ Quarterly internet subscription fee paid - District HQ	Harmonized database updated - District HQ Quarterly internet subscription fee not paid - District HQ
222003 Information and communications technology (ICT)	3,600	0	0 %		0
227001 Travel inland	2,000	500	25 %		500

228004 Maintenance – Other		5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,600	500	5 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,600	500	5 %	500
Reasons for over/under performance:		Inadequate LRR collections			

Output : 138308 Operational Planning

N/A

Non Standard Outputs:		Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	Not Undertaken	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Not undertaken and replanned for Q2
227001 Travel inland		8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		Inadequacy of LRR collections			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:		Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs
227001 Travel inland		25,000	6,250	25 %	6,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	6,250	25 %	6,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,000	6,250	25 %	6,250
Reasons for over/under performance:		Delay in Procuring contractors/suppliers to supply Fuel and stationary			

Capital Purchases

Vote:527 Kitgum District Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	7 laptops Computers (District Planner, Finance (Budgeting & Revenue Officer); CAO, District Chairperson, District Speaker, Natural Resource Officer & District Accountant) procured. 2 Office Desk phone procured (CAOs Office & LC V Office) 3 Official Mobile phone procured (CAO, LCV & District Speaker) Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs Procurement of Laptops and Phone not undertaken		7 laptops Computers (District Planner, Finance (Budgeting & Revenue Officer); CAO, District Chairperson, District Speaker, Natural Resource Officer & District Accountant) procured. 2 Office Desk phone procured (CAOs Office & LC V Office) 3 Official Mobile phone procured (CAO, LCV & District Speaker) Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs Procurement of Laptops and Phone not undertaken
281504 Monitoring, Supervision & Appraisal of capital works	12,780	0	0 %		0
312213 ICT Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,780	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,780	0	0 %		0
Reasons for over/under performance:	Delayed procurement of service providers and contractors				
Total For Planning : Wage Rect:	*42,671*	*7,067*	*17 %*		*7,067*
Non-Wage Reccurent:	*89,631*	*15,755*	*18 %*		*15,755*
GoU Dev:	*32,780*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*165,081*	*22,822*	*13.8 %*		*22,822*

Vote:527 Kitgum District Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to the two staffs of internal Audit. \ Audit & Verification of Government projects, \ Quarterly report production. \ General Office Operational Cost met	Salaries paid to the two staffs of internal Audit.		Salaries paid to the two staffs of internal Audit. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met	Salaries paid to the two staffs of internal Audit.
211101 General Staff Salaries	18,301	3,975	22 %		3,975
211103 Allowances	80	0	0 %		0
213001 Medical expenses (To employees)	200	0	0 %		0
221002 Workshops and Seminars	2,100	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	18,301	3,975	22 %		3,975
Non Wage Rect:	3,080	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,381	3,975	19 %		3,975
Reasons for over/under performance:	None release of Fund has paralyzed most of the departmental activity.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(0) Departments were not audited. Special Audit conducted in Labongo Akwang Sub County & Kitgum Matidi Seed SS District Assets were audited		(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(0)Departments were not audited. Special Audit conducted in Labongo Akwang Sub County & Kitgum Matidi Seed SS District Assets were audited

Vote:527 Kitgum District Quarter1

Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Quarterly Internal Audit Report Submitted	(31/10/2018) Quarterly Internal Audit Report Submitted		(2018-10-15)Quarterly Internal Audit Report Submitted	(2018-10-31)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	2019 Annual Auditor General Meeting supported.	No Plan			No Plan
211103 Allowances	9,960	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,040	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	241	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,241	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,241	0	0 %		0
Reasons for over/under performance:	None release of funds to the department affected alot of activity implementation				
Total For Internal Audit : Wage Rect:	*18,301*	*3,975*	*22 %*		*3,975*
Non-Wage Reccurent:	*26,321*	*0*	*0 %*		*0*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*44,622*	*3,975*	*8.9 %*		*3,975*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				**478,688**	**33,052**
Sector : Works and Transport				**40,255**	**1,549**
Programme : District, Urban and Community Access Roads				**40,255**	**1,549**
Lower Local Services					
Output : District Roads Maintainence (URF)				**40,255**	**1,549**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Melong Omiya Anyima-Apotalor Routine Mainatenance.	Other Transfers from Central Government	,,	9,496	1,151
Roads and Engineering.	Panyum Pela Omiya Anyima-Lagot Routine Maintanance.	Other Transfers from Central Government	,,	10,337	1,151
Roads and Engineering.	Panyum Pela Omiya Anyima-Lakoga-Onyala Routine Mainatananace.	Other Transfers from Central Government	,,	10,085	1,151
Roads and Engineering	Melong Omiya Anyima-Lumoi Routine Maintananace.	Other Transfers from Central Government		10,337	398
Sector : Education				**315,012**	**29,806**
Programme : Pre-Primary and Primary Education				**282,925**	**19,111**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**57,610**	**19,111**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		5,689	1,887
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		4,804	1,594
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,192	1,391
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		3,902	1,295
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)		6,905	2,290
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,623	2,197
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,353	1,445

Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	7,839	2,599
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,232	3,061
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	4,071	1,351
Capital Purchases				
Output : Classroom construction and rehabilitation			**160,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Panyum Pela Pella PS	Sector Development , Grant	80,000	0
Output : Latrine construction and rehabilitation			**62,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akobi Gwokongwee P/S	Sector Development , Grant	31,000	0
Building Construction - Latrines-237	Panyum Pela Lajokogayo P/S	Sector Development , Grant	31,000	0
Output : Provision of furniture to primary schools			**3,315**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Palwo Wigweng PS	Sector Development Grant	3,315	0
Programme : Secondary Education			**32,087**	**10,696**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,087**	**10,696**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Melong	Sector Conditional Grant (Non-Wage)	32,087	10,696
Sector : Health			**6,788**	**1,697**
Programme : Primary Healthcare			**6,788**	**1,697**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,788**	**1,697**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Melong	Sector Conditional Grant (Non-Wage)	6,788	1,697
Sector : Water and Environment			**116,634**	**0**
Programme : Rural Water Supply and Sanitation			**116,634**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**116,634**	**0**

Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Panyum Pela Retention fund - Pella wicere	District Discretionary Development Equalization Grant		116,634	0
LCIII : Labongo Layamo				**203,107**	**30,861**
Sector : Works and Transport				**100,509**	**24,584**
Programme : District, Urban and Community Access Roads				**100,509**	**24,584**
Lower Local Services					
Output : District Roads Maintainence (URF)				**100,509**	**24,584**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Pamolo Ayoma- Alune Culvert installation.	Other Transfers from Central Government	,,,	9,500	24,584
Roads and Engineering.	Pagen Beyolangec-Lamugu Routine Mainatenance.	Other Transfers from Central Government	,,,	6,219	24,584
Roads and Engineering.	Ocettoke Ocettoke -Okora Routine Mainatanance.	Other Transfers from Central Government	,,,	4,790	24,584
Roads and Engineering.	Ocettoke YY Okot-Ocettoke Periodic Maintananace	Other Transfers from Central Government	,,,	80,000	24,584
Sector : Education				**63,810**	**4,580**
Programme : Pre-Primary and Primary Education				**63,810**	**4,580**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**13,810**	**4,580**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)		7,831	2,597
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)		5,979	1,983
Capital Purchases					
Output : Classroom construction and rehabilitation				**50,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Pamolo Ayoma PS	District Discretionary Development Equalization Grant		50,000	0
Sector : Health				**6,788**	**1,697**
Programme : Primary Healthcare				**6,788**	**1,697**

Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**6,788**	**1,697**
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)		6,788	1,697
Sector : Water and Environment				**32,000**	**0**
Programme : Rural Water Supply and Sanitation				**32,000**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**32,000**	**0**
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Pagen Loborom HCIII	Sector Development Grant		32,000	0
LCIII : Namokora				**635,581**	**49,719**
Sector : Works and Transport				**64,009**	**1,876**
Programme : District, Urban and Community Access Roads				**64,009**	**1,876**
Lower Local Services					
Output : District Roads Maintainence (URF)				**64,009**	**1,876**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Kalabong Corner Kalabong - Akilok Routine Mainatanance.	Other Transfers from Central Government	,,	19,333	1,876
Roads and Engineering.	Kalabong Kalabong-Ogul-Onyala Routine Mechanized.	Other Transfers from Central Government	,,	15,261	1,876
Roads and Engineering.	Pogoda West Mucwini-Namokora Routine Mainatenance.	Other Transfers from Central Government	,,	29,415	1,876
Sector : Education				**253,268**	**31,003**
Programme : Pre-Primary and Primary Education				**217,307**	**19,016**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**57,307**	**19,016**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)		2,855	949
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)		4,667	1,549
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)		3,628	1,205

Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	4,812	1,597
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	4,755	1,578
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	5,391	1,789
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,723	1,567
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,691	1,557
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,895	2,618
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,427	1,138
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,836	1,605
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,625	1,866
Capital Purchases				
Output : Classroom construction and rehabilitation			**160,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pagwok Dogdem PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kalabong Ogul PS	Sector Development , Grant	80,000	0
Programme : Secondary Education			**35,961**	**11,987**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**35,961**	**11,987**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Pagwok	Sector Conditional Grant (Non-Wage)	35,961	11,987
Sector : Health			**300,631**	**16,840**
Programme : Primary Healthcare			**300,631**	**16,840**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**67,362**	**16,840**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	67,362	16,840
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**116,000**	**0**
Item : 312102 Residential Buildings				

Building Construction - Staff Houses-263	Pogoda West Oryang Village	District Discretionary Development Equalization Grant		116,000	0
Output : OPD and other ward Construction and Rehabilitation				**117,269**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Pogoda West Namokora HCIV	District Discretionary Development Equalization Grant		117,269	0
Sector : Water and Environment				**17,673**	**0**
Programme : Rural Water Supply and Sanitation				**17,673**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**17,673**	**0**
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Pagwok Onyala	Sector Development Grant		17,673	0
LCIII : Lagoro				**143,121**	**26,743**
Sector : Works and Transport				**46,078**	**1,378**
Programme : District, Urban and Community Access Roads				**46,078**	**1,378**
Lower Local Services					
Output : District Roads Maintainence (URF)				**46,078**	**1,378**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Laber Lagoro -Balakwa Routine Mechanized	Other Transfers from Central Government	,,,,	10,277	1,378
Roads and Engineering.	Laber Lagoro- Lalano Central Routine Mainatanance.	Other Transfers from Central Government	,,,,	12,606	1,378
Roads and Engineering.	Laber Lagoro-Pacudu Routine Mainatanance.	Other Transfers from Central Government	,,,,	10,505	1,378
Roads and Engineering.	Lalano Lalano Cental-Aloto Routine Mainatanance.	Other Transfers from Central Government	,,,,	7,900	1,378
Roads and Engineering.	Pawidi Pawidi- Lagoro TC. Routine Mainateanance.	Other Transfers from Central Government	,,,,	4,790	1,378
Sector : Education				**82,536**	**23,238**
Programme : Pre-Primary and Primary Education				**61,022**	**16,067**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**48,437**	**16,067**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	6,688	2,218
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,908	1,629
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	3,918	1,301
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	6,833	2,266
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	3,210	1,066
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	8,418	2,791
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	7,002	2,322
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	7,460	2,474
Capital Purchases				
Output : Latrine construction and rehabilitation			**9,270**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalano Oryang P/S	Sector Development Grant	9,270	0
Output : Provision of furniture to primary schools			**3,315**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	3,315	0
Programme : Secondary Education			**21,514**	**7,171**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**21,514**	**7,171**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	21,514	7,171
Sector : Health			**8,508**	**2,127**
Programme : Primary Healthcare			**8,508**	**2,127**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**2,127**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	6,788	1,697

ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	1,720	430
Sector : Water and Environment			**6,000**	**0**
Programme : Rural Water Supply and Sanitation			**6,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**6,000**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lalano Aparo Hill top P/s	Sector Development Grant	6,000	0
LCIII : Kitgum Matidi			**543,139**	**61,328**
Sector : Works and Transport			**195,491**	**582**
Programme : District, Urban and Community Access Roads			**195,491**	**582**
Lower Local Services				
Output : District Roads Maintainence (URF)			**195,491**	**582**
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Ibakara Kitgum Matidi-Lakwor-Aloto Routine Mainatenance.	Other Transfers from Central Government	15,152	582
Roads and Engineering .	Ibakara Oryang Ojuma-K/Matidi Perioidc Mainatenanace.	Other Transfers from Central Government	180,339	0
Sector : Education			**315,141**	**58,619**
Programme : Pre-Primary and Primary Education			**183,219**	**14,645**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**44,146**	**14,645**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	3,113	1,034
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	8,837	2,930
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	3,073	1,021
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	6,720	2,229
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	8,137	2,698
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	4,594	1,525
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	3,918	1,301

PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	5,754	1,909
Capital Purchases				
Output : Classroom construction and rehabilitation			**139,074**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibakara Layamo PS	Sector Development Grant	139,074	0
Programme : Secondary Education			**67,002**	**22,334**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**67,002**	**22,334**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	67,002	22,334
Programme : Skills Development			**64,920**	**21,640**
Lower Local Services				
Output : Skills Development Services			**64,920**	**21,640**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Paibony	Sector Conditional Grant (Non-Wage)	64,920	21,640
Sector : Health			**8,508**	**2,127**
Programme : Primary Healthcare			**8,508**	**2,127**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**2,127**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	6,788	1,697
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	1,720	430
Sector : Water and Environment			**24,000**	**0**
Programme : Rural Water Supply and Sanitation			**24,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,000**	**0**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibony Obyen	Sector Development Grant	18,000	0
Construction Services - Maintenance and Repair-400	Paibony Obyen central - Tee yaa	Sector Development Grant	6,000	0
LCIII : Mucwini			**367,126**	**38,130**

Sector : Works and Transport				**48,220**	**1,856**
Programme : District, Urban and Community Access Roads				**48,220**	**1,856**
Lower Local Services					
Output : District Roads Maintainence (URF)				**48,220**	**1,856**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Pubec Mucwini-Abino Routine Maintenance.	Other Transfers from Central Government	,,,	9,224	1,856
Roads and Engineering.	Yepa Mucwini-K/Matidi Routine Mainatenanace.	Other Transfers from Central Government	,,,	15,968	1,856
Roads and Engineering.	Okol Okol-Lagot Routine Mainatanance.	Other Transfers from Central Government	,,,	12,438	1,856
Roads and Engineering.	Pacwa Pacwha-Obyen CPT Routine Mainatanance.	Other Transfers from Central Government	,,,	10,589	1,856
Sector : Education				**248,679**	**33,716**
Programme : Pre-Primary and Primary Education				**212,412**	**21,627**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**65,778**	**21,627**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKARA P.S	Akara	Sector Conditional Grant (Non-Wage)		4,949	1,642
ARCH BISHOP LOUM P.S	Akara	Sector Conditional Grant (Non-Wage)		5,206	1,727
ATIM KIKOMA P.S	Pudo	Sector Conditional Grant (Non-Wage)		4,836	1,605
LAGOT P.S.	Pajong	Sector Conditional Grant (Non-Wage)		5,641	1,871
Lagotcugu P.S.	Pubec	Sector Conditional Grant (Non-Wage)		7,428	2,463
LARAKARAKA P.S.	Pubec	Sector Conditional Grant (Non-Wage)		4,224	1,402
MUCWINI P.S	Bura	Sector Conditional Grant (Non-Wage)		8,145	2,701
OKOL P.S	Okol	Sector Conditional Grant (Non-Wage)		9,071	3,007
Pachua Dag Wac P.S.	Pacwa	Sector Conditional Grant (Non-Wage)		5,762	1,911
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)		5,375	1,783
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)		5,142	1,514

Capital Purchases				
Output : Classroom construction and rehabilitation			**146,634**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo Atimkikoma PS	Sector Development Grant ,	80,000	0
Building Construction - Schools-256	Pubec Lagotcugu PS	District Discretionary Development Equalization Grant ,	66,634	0
Programme : Secondary Education			**36,267**	**12,089**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**36,267**	**12,089**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Bura	Sector Conditional Grant (Non-Wage)	36,267	12,089
Sector : Health			**46,228**	**2,557**
Programme : Primary Healthcare			**46,228**	**2,557**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,228**	**2,557**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	1,720	430
MUCWINI HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	6,788	1,697
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	1,720	430
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**36,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Yepa Mucwini HCIII	Sector Development Grant	36,000	0
Sector : Water and Environment			**24,000**	**0**
Programme : Rural Water Supply and Sanitation			**24,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,000**	**0**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okol Okol	Sector Development Grant	18,000	0
Construction Services - Maintenance and Repair-400	Ogwapoke Pukure	Sector Development Grant	6,000	0
LCIII : Orom			**291,686**	**40,518**

Sector : Works and Transport				**93,886**	**906**
Programme : District, Urban and Community Access Roads				**93,886**	**906**
Lower Local Services					
Output : District Roads Maintainence (URF)				**93,886**	**906**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Okuti Akilok- Lucom Improvement of Road Bottle Neck.	Other Transfers from Central Government	,,,,,	43,631	906
Roads and Engineering.	Okuti Akilok- Lucomo Routine Mechnaized.	Other Transfers from Central Government	,,,,,	10,281	906
Roads and Engineering.	Kiteny Bongo Pii West- Lalikan Routine Mechnaized.	Other Transfers from Central Government	,,,,,	9,080	906
Roads and Engineering.	Akurumor Corner Pirre- Lucomo Routine Mechnaized.	Other Transfers from Central Government	,,,,,	7,363	906
Roads and Engineering.	Katwotwo Dodoma- Lunganyura Routine Mainatanance	Other Transfers from Central Government	,,,,,	8,236	906
Roads and Engineering.	Okuti Orom-Akilok Routine Maintanance.	Other Transfers from Central Government	,,,,,	15,295	906
Sector : Education				**172,791**	**37,486**
Programme : Pre-Primary and Primary Education				**133,328**	**24,331**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**73,328**	**24,331**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)		4,119	1,367
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)		4,578	1,519
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)		5,190	1,722
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)		5,343	1,773
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)		4,643	1,541
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)		4,562	1,514

LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,152	1,378
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	3,958	1,314
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	4,144	1,375
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	4,804	1,594
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,037	1,671
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	4,868	1,615
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	5,440	1,805
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,279	1,751
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	7,211	2,391
Capital Purchases				
Output : Teacher house construction and rehabilitation			**60,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiteny Lodumoyere P/S	Sector Development Grant	60,000	0
Programme : Secondary Education			**39,463**	**13,154**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**39,463**	**13,154**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Lolia	Sector Conditional Grant (Non-Wage)	39,463	13,154
Sector : Health			**8,508**	**2,127**
Programme : Primary Healthcare			**8,508**	**2,127**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**2,127**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	1,720	430
OROM HEALTH CENTRE III	Lolwa	Sector Conditional Grant (Non-Wage)	6,788	1,697
Sector : Water and Environment			**16,500**	**0**
Programme : Rural Water Supply and Sanitation			**16,500**	**0**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**10,500**	**0**

Item : 263370 Sector Development Grant					
Orom Sub-county	Okuti Locom P/s	Sector Development Grant	,	9,450	0
Orom Sub-county	Okuti Lodum oyere P/s	Sector Development Grant	,	1,050	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				**6,000**	**0**
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lolwa Ojorongole	Sector Development Grant		6,000	0
LCIII : Labongo Amida				**743,701**	**12,142**
Sector : Works and Transport				**567,368**	**1,255**
Programme : District, Urban and Community Access Roads				**567,368**	**1,255**
Lower Local Services					
Output : District Roads Maintainence (URF)				**58,235**	**1,255**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Akworo Akworo-Okidi Routine Mainatanance.	Other Transfers from Central Government	,,,,	10,757	1,255
Roads and Engineering.	Oryang A Awuch-Lanydyang Erosion Protection Work.	Other Transfers from Central Government	,,,,	15,000	1,255
Roads and Engineering.	Lamola Awuch-Lanydyang Routine Mainatenance.	Other Transfers from Central Government	,,,,	12,183	1,255
Roads and Engineering.	Koch Awuch-Lukwor North Routine Mainatatance	Other Transfers from Central Government	,,,,	10,085	1,255
Roads and Engineering.	Lamola Lamola Gwengpamon-Lanydyang Routine Mechanized.	Other Transfers from Central Government	,,,,	10,210	1,255
Capital Purchases					
Output : Rural roads construction and rehabilitation				**509,133**	**0**
Item : 281503 Engineering and Design Studies & Plans for capital works					
Short Term Consultancy Services - Supervision of Civil Works-1679	Okidi District Headquater	Sector Development Grant		7,998	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Fuel Expenses-616	Lamola Awuch-Lanydyang Low Cost Sealing	Sector Development Grant		3,999	0

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lamola District Headquater	Sector Development Grant	6,999	0
Item : 312101 Non-Residential Buildings				
Printing ,Stationary and Binding	Lamola District Headquater	Sector Development Grant	1,998	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Akworo Akworo-Okidi Retention	Sector Development Grant ,,,	6,335	0
Roads and Bridges - Contracts-1562	Okidi Awuch -lanydayng Additional Work LCS 2017-2018	Sector Development Grant ,,,	40,000	0
Roads and Bridges - Contracts-1562	Okidi Awuch -Lanydyang Low Cost Sealing 1.5Km	Sector Development Grant ,,,	384,446	0
Roads and Bridges - Contracts-1562	Lamola Awuch-Lanydyang Low Cost Sealing Retention	Sector Development Grant ,,,	53,287	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Lamola District Headquater	Sector Development Grant	999	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Lamola Awuch-Lanyadyang Low Cost Sealing	Sector Development Grant	3,072	0
Sector : Education			**135,106**	**8,330**
Programme : Pre-Primary and Primary Education			**85,106**	**8,330**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**25,106**	**8,330**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	5,625	1,866
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	3,612	1,199
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	3,612	1,199
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	5,399	1,791
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	6,857	2,274
Capital Purchases				
Output : Teacher house construction and rehabilitation			**60,000**	**0**

Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Akworo Akworo P/S	Sector Development Grant	60,000	0
Programme : Education & Sports Management and Inspection			**50,000**	**0**
Capital Purchases				
Output : Administrative Capital			**50,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lamola Kitgum District Headquarters	Donor Funding	50,000	0
Sector : Health			**23,228**	**2,557**
Programme : Primary Healthcare			**23,228**	**2,557**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,228**	**2,557**
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGCOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	1,720	430
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	1,720	430
OKIDI HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	6,788	1,697
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**13,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Koch Gweng Coo HCII	Sector Development Grant	13,000	0
Sector : Water and Environment			**18,000**	**0**
Programme : Rural Water Supply and Sanitation			**18,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**18,000**	**0**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koch Wao central	Sector Development Grant	18,000	0
LCIII : Labongo Akwang			**204,142**	**27,589**
Sector : Works and Transport			**54,498**	**1,640**
Programme : District, Urban and Community Access Roads			**54,498**	**1,640**
Lower Local Services				
Output : District Roads Maintainence (URF)			**54,498**	**1,640**
Item : 263204 Transfers to other govt. units (Capital)				

Roads and Engineering	Mura Agweng -Panykel Routine Mainatanance.	Other Transfers from Central Government	6,723	259
Roads and Engineering.	Mura Ayoma-Alune Routine Roads Mainatenance.	Other Transfers from Central Government ,	35,886	1,381
Roads and Engineering.	Lamit Bajere- Alune Routine Mechnaized.	Other Transfers from Central Government ,	11,889	1,381
Sector : Education			**122,756**	**24,252**
Programme : Pre-Primary and Primary Education			**50,000**	**0**
Capital Purchases				
Output : Classroom construction and rehabilitation			**50,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugwar Akado PS	Sector Development Grant	50,000	0
Programme : Secondary Education			**72,756**	**24,252**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**72,756**	**24,252**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	72,756	24,252
Sector : Health			**6,788**	**1,697**
Programme : Primary Healthcare			**6,788**	**1,697**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,788**	**1,697**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	6,788	1,697
Sector : Water and Environment			**20,100**	**0**
Programme : Rural Water Supply and Sanitation			**20,100**	**0**
Capital Purchases				
Output : Construction of public latrines in RGCs			**2,100**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Lamit Pajimo market	Sector Development Grant	2,100	0
Output : Borehole drilling and rehabilitation			**18,000**	**0**
Item : 312104 Other Structures				

Construction Services - Civil Works-392	Lugwar Alokolum	Sector Development Grant	18,000	0
LCIII : Central Division (Physical)			**3,746,206**	**72,184**
Sector : Agriculture			**105,438**	**0**
Programme : District Production Services			**105,438**	**0**
Capital Purchases				
Output : Administrative Capital			**57,078**	**0**
Item : 312101 Non-Residential Buildings				
Entomological and Beekeeping equipment	Town Kitgum District Local Government Head quarters	Sector Development Grant	14,502	0
Bee keeping and Entomological equipment	Town Kitgum DLG Head quaarters	Sector Development Grant	12,368	0
Fisheries equipment	Town Kitgum DLG Headquarters	Sector Development Grant	511	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District Local Govt Head quarters	Sector Development , Grant	14,502	0
Construction Services - Maintenance and Repair-400	Town Kitgum District LG Head Quarters	Sector Development Grant	1,885	0
Materials and supplies - Assorted Materials-1163	Town Kitgum District Local Government Head quarters	Sector Development , Grant	12,368	0
Construction Services - Certificates-391	Town Kitgum DLGHead quarters	Sector Development Grant	942	0
Output : Non Standard Service Delivery Capital			**48,360**	**0**
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Town Kitgum DLG Head quarters	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Town Kitgum DLG Head quarters	Sector Development Grant	9,857	0
Construction Services - New Structures-402	Town Kitgum DLG Head quarters	Sector Development Grant	14,502	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Town Kitgum DLG Heaad quarters	Sector Development Grant	7,498	0

Transport Equipment - Motorcycles-1920	Town Kitgum DLG Headquarters	Sector Development Grant	14,502	0
Sector : Health			**439,865**	**72,184**
Programme : District Hospital Services			**299,865**	**72,184**
Lower Local Services				
Output : District Hospital Services (LLS.)			**288,736**	**72,184**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Town Langalanga	Sector Conditional Grant (Non-Wage)	288,736	72,184
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**11,129**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town Langalanga	Sector Development Grant	11,129	0
Programme : Health Management and Supervision			**140,000**	**0**
Capital Purchases				
Output : Administrative Capital			**140,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District HQ	Donor Funding	140,000	0
Sector : Water and Environment			**170,777**	**0**
Programme : Rural Water Supply and Sanitation			**170,777**	**0**
Capital Purchases				
Output : Administrative Capital			**142,277**	**0**
Item : 312101 Non-Residential Buildings				
Operation and maintenance of water points	Town District water department	Donor Funding	50,000	0
Sanitation and hygiene promotion around water points	Town District water department	Donor Funding	30,000	0
Water quality, testing, monitoring and surveillance	Town District water department	Donor Funding	20,000	0
Contracted staffs salary	Town District water department	Sector Development Grant	6,424	0
Supervision - Allowances	Town District water department	Sector Development Grant	6,100	0

Supervision - fuel	Town District water department	Sector Development Grant	6,900	0
Supervision - Vehicle maintenance	Town District water department	Sector Development Grant	600	0
Supervision air time	Town District water department	Sector Development Grant	200	0
Supervision stationery	Town District water department	Sector Development Grant	300	0
Water quality monitoring - Consumables	Town District water department	Sector Development Grant	700	0
Sanitation and Hygiene	Town District water department	Transitional Development Grant	600	0
Sanitation and hygiene - Allowances	Town Twenty villages	Transitional Development Grant	9,000	0
Sanitation and Hygiene - Communication	Town Twenty villages	Transitional Development Grant	100	0
Sanitation and Hygiene - Fuel	Town Twenty villages	Transitional Development Grant	7,000	0
Sanitation and hygiene - Stationery	Town Twenty villages	Transitional Development Grant	353	0
Sanitation and hygiene - workshops, meetings & events	Town Twenty villages	Transitional Development Grant	4,000	0
Output : Construction of public latrines in RGCs			**20,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Town District water Office	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			**8,500**	**0**
Item : 312104 Other Structures				
Construction Services - Projects-407	Town Retention fund Borehole drilling-ICON Projects	Sector Development Grant	8,500	0
Sector : Social Development			**797,574**	**0**
Programme : Community Mobilisation and Empowerment			**797,574**	**0**
Capital Purchases				
Output : Administrative Capital			**797,574**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District HQ	Donor Funding ,	100,000	0

Materials and supplies - Assorted Materials-1163	Town District HQ	Other Transfers from Central Government ,	697,574	0
Sector : Public Sector Management			**2,232,552**	**0**
Programme : District and Urban Administration			**2,199,772**	**0**
Capital Purchases				
Output : Administrative Capital			**2,199,772**	**0**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Town DHQ	District Discretionary Development Equalization Grant	63,909	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Town DHQ	Donor Funding	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Town DHQ	Other Transfers from Central Government	2,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town DHQ Works Department	District Discretionary Development Equalization Grant	65,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Town DHQ	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Office desk-646	Town DHQ	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	Town DHQ	District Discretionary Development Equalization Grant	3,363	0
Item : 312211 Office Equipment				
water dispenser	Town DHQ	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Town DHQ Information Office	District Discretionary Development Equalization Grant	2,500	0

ICT - Printers-821	Town DHQ Information Office	District Discretionary Development Equalization Grant	1,000	0
Programme : Local Government Planning Services			**32,780**	**0**
Capital Purchases				
Output : Administrative Capital			**32,780**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Town District HQ	District Discretionary Development Equalization Grant	6,078	0
Monitoring, Supervision and Appraisal - Fuel-2180	Town Planning Unit	District Discretionary Development Equalization Grant	6,702	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Town Planning Unit	District Discretionary Development Equalization Grant	17,500	0
ICT - Desk Phone -738	Town Planning Unit	District Discretionary Development Equalization Grant	1,000	0
ICT - Mobile Phones-803	Town Planning Unit	District Discretionary Development Equalization Grant	1,500	0
LCIII : Missing Subcounty			**265,642**	**71,854**
Sector : Education			**63,970**	**21,313**
Programme : Pre-Primary and Primary Education			**31,838**	**10,603**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**31,838**	**10,603**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450

LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
Ocetoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	450
PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	2,053
Programme : Secondary Education			**32,132**	**10,711**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,132**	**10,711**
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	32,132	10,711
Sector : Health			**201,672**	**50,541**
Programme : District Hospital Services			**201,672**	**50,541**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**201,672**	**50,541**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	50,541