Vote:527 Kitgum District Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/01/2019

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

Vote:527 Kitgum District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	570,659	142,478	25%
Discretionary Government Transfers	4,147,757	2,330,540	56%
Conditional Government Transfers	21,004,549	10,905,108	52%
Other Government Transfers	4,652,094	690,857	15%
Donor Funding	450,000	101,751	23%
Total Revenues shares	**30,825,059**	**14,170,734**	**46%**

Overall Expenditure Performance by Workplan

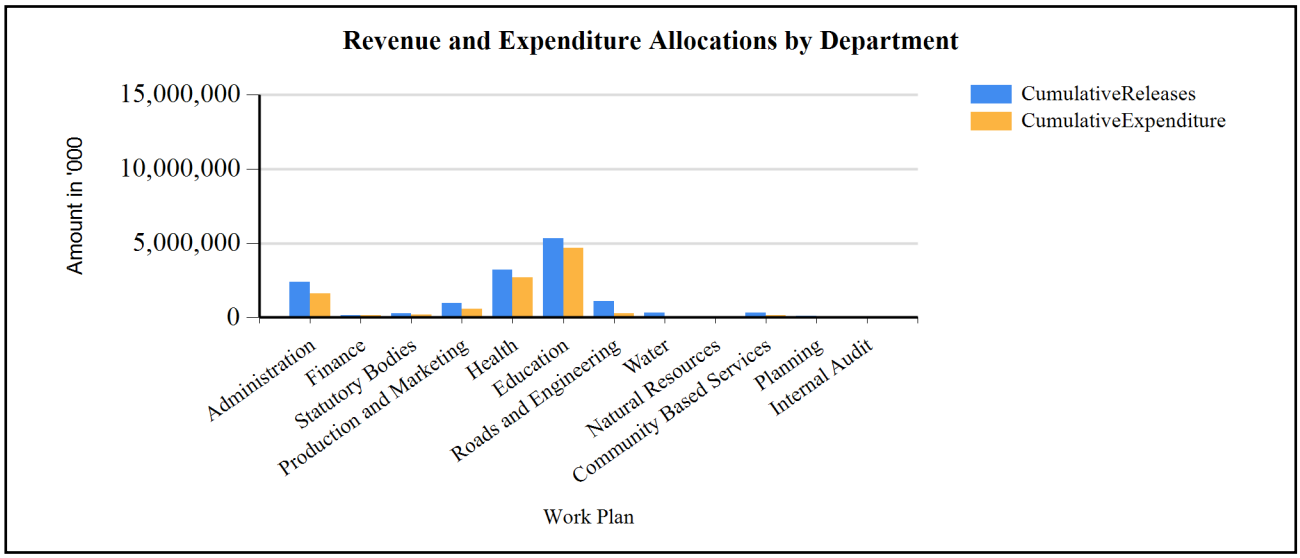
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	182,753	98,730	46,783	54%	26%	47%
Internal Audit	44,622	18,252	14,731	41%	33%	81%
Administration	6,094,445	2,391,156	1,644,632	39%	27%	69%
Finance	370,356	159,824	149,534	43%	40%	94%
Statutory Bodies	643,632	268,163	223,276	42%	35%	83%
Production and Marketing	2,386,352	954,083	556,851	40%	23%	58%
Health	6,601,249	3,205,887	2,684,050	49%	41%	84%
Education	10,782,031	5,309,570	4,678,783	49%	43%	88%
Roads and Engineering	1,818,681	1,103,231	480,232	61%	26%	44%
Water	512,773	302,490	12,345	59%	2%	4%
Natural Resources	179,101	39,101	38,192	22%	21%	98%
Community Based Services	1,209,062	320,249	160,183	26%	13%	50%
Grand Total	**30,825,059**	**14,170,734**	**10,689,592**	**46%**	**35%**	**75%**
Wage	*16,253,000*	*8,126,500*	*7,454,343*	*50%*	*46%*	*92%*
Non-Wage Reccurent	*7,300,821*	*3,265,204*	*2,663,311*	*45%*	*36%*	*82%*
Domestic Devt	*6,821,238*	*2,677,279*	*483,096*	*39%*	*7%*	*18%*
Donor Devt	*450,000*	*101,751*	*92,967*	*23%*	*21%*	*91%*

Vote:527 Kitgum District Quarter2

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

The District received a cumulative Total Revenue of Shs 14,170,734,000 (Donor, LRR & Central Government Transfers) indicating 46% performance of the Annual figure of Shs 30,825,059,000 by the end of Q2. This under performance is because OGT, LRR and Donor grants realized on 15%, 25 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 Q2 Shs 10,689,592,000 has been spent across departments and LLGs for a number of activities (Wage of Shs 7,454,343,000 was spent across the various sectors leaving unspent balance of 672,157,000 which are for staffs who are yet to access payroll or be recruited; Non Wage of Shs 2,663,311,000 was spent leaving unspent balance of shs 601,893,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 483,096,000 was spent leaving unspent balance of Shs 2,194,183,000 which are grants for capital projects whose works were still ongoing; 92,967,000 of the Donor grants was spent leaving unspent balance of Shs 8,784,000). Total unspent balance is Shs 3,481,142,000 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 these 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**	**142,478**	**25 %**
Local Services Tax	158,360	30,130	19 %
Land Fees	46,140	4,172	9 %
Application Fees	41,000	13,625	33 %
Business licenses	80,000	15,292	19 %
Other licenses	30,000	11,400	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	96,159	6,520	7 %

Registration of Businesses	3,000	1,000	33 %
Market /Gate Charges	40,000	14,805	37 %
Other Fees and Charges	40,000	10,055	25 %
Miscellaneous receipts/income	36,000	35,480	99 %
2a.Discretionary Government Transfers	**4,147,757**	**2,330,540**	**56 %**
District Unconditional Grant (Non-Wage)	691,407	345,703	50 %
District Discretionary Development Equalization Grant	1,539,972	1,026,648	67 %
District Unconditional Grant (Wage)	1,916,377	958,189	50 %
2b.Conditional Government Transfers	**21,004,549**	**10,905,108**	**52 %**
Sector Conditional Grant (Wage)	14,336,622	7,168,311	50 %
Sector Conditional Grant (Non-Wage)	2,239,741	910,659	41 %
Sector Development Grant	1,669,671	1,113,114	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	475,992	475,992	100 %
Salary arrears (Budgeting)	184,524	184,524	100 %
Pension for Local Governments	1,666,877	833,438	50 %
Gratuity for Local Governments	410,070	205,035	50 %
2c. Other Government Transfers	**4,652,094**	**690,857**	**15 %**
Northern Uganda Social Action Fund (NUSAF)	2,000,000	0	0 %
Support to PLE (UNEB)	3,000	10,748	358 %
Uganda Road Fund (URF)	1,036,487	538,033	52 %
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	142,076	16 %
3. Donor Funding	**450,000**	**101,751**	**23 %**
United Nations Children Fund (UNICEF)	450,000	101,751	23 %
Total Revenues shares	**30,825,059**	**14,170,734**	**46 %**

Cumulative Performance for Locally Raised Revenues

Actual Q2 cumulative receipt is Shs 142,478,000 (25%) 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 13,926,505,000 (46.7%) of the planned Shs 29,806,400,000. This under performance is attributed by none release registered under NUSAF III, UWEP Fund, YLP Fund and PRELNOR Fund. While the rest of the grants under this category performed at 50% and above. These are DDEG; Sector Development 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.

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	524,396	25 %	563,631	332,383	59 %
District Commercial Services	257,123	32,455	13 %	79,605	14,540	18 %
Sub- Total	***2,386,352***	***556,851***	***23 %***	***643,236***	***346,923***	***54 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,818,681	480,232	26 %	512,442	420,627	82 %
Sub- Total	***1,818,681***	***480,232***	***26 %***	***512,442***	***420,627***	***82 %***
Sector: Education						
Pre-Primary and Primary Education	8,359,916	3,704,769	44 %	2,060,939	2,022,216	98 %
Secondary Education	1,614,530	729,397	45 %	319,337	355,467	111 %
Skills Development	472,971	168,627	36 %	31,252	25,695	82 %
Education & Sports Management and Inspection	334,613	75,990	23 %	38,482	28,952	75 %
Sub- Total	***10,782,031***	***4,678,783***	***43 %***	***2,450,010***	***2,432,329***	***99 %***
Sector: Health						
Primary Healthcare	422,659	94,926	22 %	129,187	60,960	47 %
District Hospital Services	501,537	245,449	49 %	126,312	122,725	97 %
Health Management and Supervision	5,677,053	2,343,675	41 %	1,419,263	1,315,764	93 %
Sub- Total	***6,601,249***	***2,684,050***	***41 %***	***1,674,762***	***1,499,449***	***90 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,773	12,345	2 %	176,439	10,815	6 %
Natural Resources Management	179,101	38,492	21 %	50,783	17,484	34 %
Sub- Total	***691,874***	***50,836***	***7 %***	***227,222***	***28,300***	***12 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,209,062	161,608	13 %	316,186	130,896	41 %
Sub- Total	***1,209,062***	***161,608***	***13 %***	***316,186***	***130,896***	***41 %***
Sector: Public Sector Management						
District and Urban Administration	6,094,445	1,647,032	27 %	1,537,325	1,227,459	80 %
Local Statutory Bodies	643,632	223,276	35 %	160,908	119,514	74 %
Local Government Planning Services	182,753	46,783	26 %	45,603	23,960	53 %
Sub- Total	***6,920,830***	***1,917,090***	***28 %***	***1,743,837***	***1,370,933***	***79 %***
Sector: Accountability						
Financial Management and Accountability(LG)	370,356	149,534	40 %	93,005	104,348	112 %
Internal Audit Services	44,622	14,731	33 %	11,156	10,755	96 %
Sub- Total	***414,978***	***164,265***	***40 %***	***104,161***	***115,104***	***111 %***
Grand Total	**30,825,059**	**10,693,717**	**35 %**	**7,671,856**	**6,344,561**	**83 %**

Vote:527 Kitgum District Quarter2

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**	**2,267,969**	**59%**	**971,602**	**1,451,455**	**149%**
District Unconditional Grant (Non-Wage)	86,885	48,443	56%	25,471	26,721	105%
District Unconditional Grant (Wage)	885,584	442,792	50%	221,396	221,396	100%
General Public Service Pension Arrears (Budgeting)	475,992	475,992	100%	118,998	475,992	400%
Gratuity for Local Governments	410,070	205,035	50%	102,517	102,517	100%
Locally Raised Revenues	94,260	26,861	28%	23,565	3,500	15%
Multi-Sectoral Transfers to LLGs_NonWage	67,216	50,885	76%	16,804	20,086	120%
Pension for Local Governments	1,666,877	833,438	50%	416,719	416,719	100%
Salary arrears (Budgeting)	184,524	184,524	100%	46,131	184,524	400%
Development Revenues	**2,223,038**	**123,187**	**6%**	**565,725**	**67,278**	**12%**
District Discretionary Development Equalization Grant	139,772	118,469	85%	42,970	67,278	157%
Donor Funding	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,266	4,717	20%	7,755	0	0%
Other Transfers from Central Government	2,000,000	0	0%	500,000	0	0%
Total Revenues shares	**6,094,445**	**2,391,156**	**39%**	**1,537,327**	**1,518,732**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,584	252,501	29%	221,395	164,539	74%
Non Wage	2,985,823	1,379,209	46%	750,205	1,052,315	140%
Development Expenditure						
Domestic Development	2,163,038	15,322	1%	550,725	10,605	2%
Donor Development	60,000	0	0%	15,000	0	0%

Total Expenditure	**6,094,445**	**1,647,032**	**27%**	**1,537,325**	**1,227,459**	**80%**
C: Unspent Balances						
Recurrent Balances		**636,259**	**28%**			
Wage		190,290				
Non Wage		445,969				
Development Balances		**107,864**	**88%**			
Domestic Development		107,864				
Donor Development		0				
Total Unspent		**744,123**	**31%**			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 2,391,156,000 (39%) 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), and Donor Funding. District Non wage and many other grants were received 50% and above. Locally Raise Revenue receive stands at only 28% because the collection has been poor. Total Cumulative Development fund of only Shs 123,187,000 (6%) was received because Donor Funding & OGT (NUSAF III) has not been received completely. Cumulative Total fund of only Shs 1,647,032,000 (27%) was spent by the end of Q2 on a number of activities within the department. Cumulative Wage of Shs 252,501,000 (29%). Cumulative Non Wage of only Shs 1,344,660,000 (46%). Cumulative Domestic Development of only Shs 15,322,000 (1%). Total unspent balance of up to Shs 744,123,000 is at hand (Wage 190,290,000; None Wage 445,969,000 and Domestic Development 107,864,000) and donor development 0%.

Reasons for unspent balances on the bank account

The unspent balance of Shs 744,123,000 is at hand (Wage 190,290,000; None Wage 445,969,000 and Domestic Development 107,000,000). 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 Quarter2

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**	**159,824**	**43%**	**93,006**	**47,239**	**51%**
District Unconditional Grant (Non-Wage)	73,261	47,462	65%	12,315	10,647	86%
District Unconditional Grant (Wage)	139,168	69,584	50%	34,792	34,792	100%
Locally Raised Revenues	132,482	39,337	30%	39,537	1,800	5%
Multi-Sectoral Transfers to LLGs_NonWage	25,444	3,440	14%	6,361	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**370,356**	**159,824**	**43%**	**93,006**	**47,239**	**51%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,168	61,096	44%	34,792	32,712	94%
Non Wage	231,188	88,438	38%	58,214	71,637	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**370,356**	**149,534**	**40%**	**93,005**	**104,348**	**112%**
C: Unspent Balances						
Recurrent Balances		**10,289**	**6%**			
Wage		8,488				
Non Wage		1,802				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**10,289**	**6%**			

Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of up to Shs 159,824,000 (43%) against 370,356,000 planned for the whole FY. This under performance was registered because **MULTI Sectoral transfer NW** received only Shs 3,440,000 (14%). Cumulative **Wage** of Shs 69,584,000 (50%) has been received. Cumulative **District Non-wage** of Shs 47,462,000 (65%) was also released because most of the prioritized activities were implemented in Q1. **DDEG and Donor were not allocated to the Department.** Multi-sectoral Transfers performance has been low at only 14%. Total Cumulative Shs 149,534,000 (40%) was spent by the end of Q2 on a number of activities within the Department. (Cumulative Shs 61,096,000 (44%) of annual Wage has been spent. Cumulative Non-Wage of **only** Shs 88,438,000 (38%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 10,289,000 has been registered this includes Wage of Shs 8,488,000 for recruitment and Shs 1,802,000 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 is Wage of Shs 10,289,000 for staffs who are yet to be recruited and fund to finance supplies that yet to be made

Highlights of physical performance by end of the quarter

During the quarter the department plan to spend Shs 93,006,000 and received 45,439,000 representing 49% of which Shs 10,647,000 Non-wage representing 86% , Shs 34,792,000 of 34,792,000 Wage representing 100%, LRR Shs 0 of 39,537,000 representing 0% and multi - Sectoral Transfer was 6,000,000 of 6,361,000 representing 98% was received.

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**	**268,163**	**42%**	**160,908**	**139,462**	**87%**
District Unconditional Grant (Non-Wage)	293,878	122,793	42%	73,470	71,631	97%
District Unconditional Grant (Wage)	195,331	97,665	50%	48,833	48,833	100%
Locally Raised Revenues	101,471	24,822	24%	25,368	2,000	8%
Multi-Sectoral Transfers to LLGs_NonWage	52,952	22,882	43%	13,238	16,999	128%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**643,632**	**268,163**	**42%**	**160,908**	**139,462**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,331	97,665	50%	48,833	48,833	100%
Non Wage	448,301	125,610	28%	112,075	70,681	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**643,632**	**223,276**	**35%**	**160,908**	**119,514**	**74%**
C: Unspent Balances						
Recurrent Balances		**44,887**	**17%**			
Wage		0				
Non Wage		44,887				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**44,887**	**17%**			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received only a Total Cumulative revenue of Shs 268,163,000 (42%) 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 50%. Wage received cumulatively is 50%; District Non Wage was cumulatively received 42%; Multi-sectoral Transfers received was 43%. LRR received is 24%. A Total Cumulative Expenditure of only Shs 223,276,000 (35%) has been undertaken on a number of activities across the sector. Cumulative Wage - 97,665,000 & Cumulative Non Wage - 125,610,000. Total Cumulative unspent balance of Shs 44,887,000 (Non Wage) is 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

A total UGX. 44,887,000 remained unspent during the quarter. These funds are meant for payment of ex-gratia for councilors which is normally paid in Q4.

Highlights of physical performance by end of the quarter

The department was able to conduct 01 DSC meeting to consider submissions from CAO and TC, 02 full council meetings, 02 District land board meetings, 02 technical evaluation session, 02 contract committee meetings to consider submissions, a total of 08 standing committee meetings and finally 01 DPAC meeting to consider quarterly internal audit exercise.

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**	**591,259**	**32%**	**456,644**	**366,332**	**80%**
District Unconditional Grant (Non-Wage)	1,760	880	50%	440	440	100%
District Unconditional Grant (Wage)	130,652	65,326	50%	32,663	32,663	100%
Locally Raised Revenues	10,852	671	6%	2,713	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,665	0	0%	916	0	0%
Other Transfers from Central Government	915,033	142,076	16%	228,758	142,076	62%
Sector Conditional Grant (Non-Wage)	229,132	114,566	50%	57,283	57,283	100%
Sector Conditional Grant (Wage)	535,481	267,740	50%	133,870	133,870	100%
Development Revenues	**559,777**	**362,824**	**65%**	**186,592**	**35,146**	**19%**
Multi-Sectoral Transfers to LLGs_Gou	454,340	292,532	64%	151,447	0	0%
Sector Development Grant	105,438	70,292	67%	35,146	35,146	100%
Total Revenues shares	**2,386,352**	**954,083**	**40%**	**643,236**	**401,478**	**62%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	666,133	321,081	48%	166,533	168,905	101%
Non Wage	1,160,442	235,770	20%	290,110	178,018	61%
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**	**556,851**	**23%**	**643,236**	**346,923**	**54%**
C: Unspent Balances						
Recurrent Balances		**34,408**	**6%**			
Wage		11,986				
Non Wage		22,422				
Development Balances		**362,824**	**100%**			

Domestic Development	362,824			
Donor Development	0			
Total Unspent	**397,232**	**42%**		

Summary of Workplan Revenues and Expenditure by Source

Production department received a Total Cumulative revenue outturn of Shs 954,083,000 40%) of the planned Shs 2,386,352,000 for the whole FY. This under performance is because of less release of major sources of funds: (PRELNOR) (16%), LRR (6%) and Multisectoral Transfers (NW) (0%). Despite this performance Multisectoral Transfer (Development) performed at up to 64% while other grants performed fairly well 50% and above. LRR cumulatively is 6% out turn, Cumulative Development (DEV) out turn was up to 67%. Multi-sectoral Transfers to LLGs. no fund (0%) was received as cumulative **Recurrent Revenue** . **Wage** was received cumulatively 50%; **Non Wage** (District & Sector Specific) was cumulatively received 50%; and Shs 362,824,000 (65%) was received as cumulative **Development Revenue**.; Total Cumulative Expenditure of only Shs 556,851,000 (23%) has been undertaken on a number of activities across the sector. Cumulative **Wage** - 321,081,000=(48%) & Cumulative **Non Wage** - 235,770,000 (20%). Total Cumulative unspent balance of Shs 397,232,000= (42%), comprising of: Wage 11,986,000; Non Wage 22,422,000 and Domestic Development 362,824,000 (70,292,000= for District and 292,532,000= for Sub counties / LLGs

Reasons for unspent balances on the bank account

Total Cumulative unspent balance of Shs 397,232,000= (42%), comprising of: Wage 11,986,000; Non Wage 22,422,000 and Domestic Development 362,824,000 (70,292,000= for District and 292,532,000= for Sub counties / LLG). The unspent balance was due to the long procurement processes. Total unspent recurrent balance was 22,422,000= 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 (third 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 under PRELNOR paid for three months. 296 field advisory visits carried out. 27 technical back stopping carried out. 32 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 under Veterinary Sub Sector.10,840 H/cattle vaccinated against FMD. 482Pets vaccinated against Rabies. 198 advisory visits carried out. 23 supervisory visits carried out. 2 consultative visits made to MAAIF Head quarters. 13 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 Quarter2

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**	**3,068,126**	**50%**	**1,541,963**	**1,534,654**	**100%**
District Unconditional Grant (Non-Wage)	5,200	2,600	50%	1,300	1,300	100%
District Unconditional Grant (Wage)	107,960	53,980	50%	26,990	26,990	100%
Locally Raised Revenues	37,315	2,858	8%	9,329	2,020	22%
Sector Conditional Grant (Non-Wage)	657,539	328,770	50%	164,385	164,385	100%
Sector Conditional Grant (Wage)	5,359,837	2,679,918	50%	1,339,959	1,339,959	100%
Development Revenues	**433,398**	**137,761**	**32%**	**132,799**	**31,956**	**24%**
District Discretionary Development Equalization Grant	233,269	88,891	38%	77,756	11,913	15%
Donor Funding	140,000	8,784	6%	35,000	0	0%
Sector Development Grant	60,129	40,086	67%	20,043	20,043	100%
Total Revenues shares	**6,601,249**	**3,205,887**	**49%**	**1,674,762**	**1,566,610**	**94%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,467,797	2,328,603	43%	1,366,949	1,307,979	96%
Non Wage	700,054	328,062	47%	175,014	164,085	94%
Development Expenditure						
Domestic Development	293,398	27,385	9%	97,799	27,385	28%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	**6,601,249**	**2,684,050**	**41%**	**1,674,762**	**1,499,449**	**90%**
C: Unspent Balances						
Recurrent Balances		**411,461**	**13%**			
Wage		405,295				
Non Wage		6,166				
Development Balances		**110,376**	**80%**			
Domestic Development		101,592				
Donor Development		8,784				

Total Unspent	**521,837**	**16%**		

Summary of Workplan Revenues and Expenditure by Source

Health Department received cumulative revenue of Shs 3,205,887,000 (49%) against the approved revenue of Shs 6,601,249,000 for the whole FY. This under performance is because DDEG revenue was only 38%, Donor grant is only 6% and LRR is only 8%. Cumulative **Non Wage** of Shs 329,228,000 (49%) has also been realized; **LRR** received is standing at only 8%. **DDEG and Sector development grant** received is 38% and 67% respectively because of government plan to have this release completed by Q3. A Cumulative Total expenditure of only Shs 2,684,050,000 has been undertaken on a number of activities (**Wage** - Shs 2,328,603,000 (43%) of the whole annual target and Cumulative **Non Wage** spent is standing at Shs 323,062,000 (47%). **Domestic and Donor Development Grant** were spent at only 9% and 0% respectively. Total cumulative unspent balance of Shs 521,837,000 has been registered (**Donor Development** of Shs 8,784,000 is fund from UNICEF for Child Health Days; Domestic Development Grant of Shs 101,592,000 meant for capital projects whose procurement process is still ongoing; and Shs 405,295,000 is Wage for staff who didn't receive their pay during the month of July - December 2018.

Reasons for unspent balances on the bank account

A total of Shs. 521,837,000 was not spent in Q2.This comprises of wage Shs. 405,295,000, Non-wage Shs. 6,166,000, Domestic areas 101,592,000 and donor development Shs.8, 784,000 whose activities are ongoing.

Highlights of physical performance by end of the quarter

In Q2 a total of 67,850 outpatients visited health facilities in Kitgum district, 4,530 children immunized with pentavalent vaccine, 1,730 mothers delivered from health facilities in Kitgum district and 6,952. In patients admitted in health facilities in Kitgum district

Vote:527 Kitgum District Quarter2

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**	**4,707,942**	**48%**	**2,136,308**	**2,143,907**	**100%**
District Unconditional Grant (Non-Wage)	9,200	6,320	69%	2,300	0	0%
District Unconditional Grant (Wage)	72,412	36,206	50%	18,103	18,103	100%
Locally Raised Revenues	7,315	838	11%	1,829	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,922	14,755	37%	750	4,730	631%
Other Transfers from Central Government	3,000	10,748	358%	3,000	10,748	358%
Sector Conditional Grant (Non-Wage)	1,255,270	418,423	33%	0	0	0%
Sector Conditional Grant (Wage)	8,441,304	4,220,652	50%	2,110,326	2,110,326	100%
Development Revenues	**953,607**	**601,627**	**63%**	**313,702**	**300,814**	**96%**
District Discretionary Development Equalization Grant	116,634	76,978	66%	38,878	38,489	99%
Donor Funding	50,000	0	0%	12,500	0	0%
Sector Development Grant	786,974	524,649	67%	262,325	262,325	100%
Total Revenues shares	**10,782,031**	**5,309,570**	**49%**	**2,450,010**	**2,444,721**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,513,717	4,247,447	50%	2,128,429	2,400,835	113%
Non Wage	1,314,707	415,321	32%	7,879	15,478	196%
Development Expenditure						
Domestic Development	903,607	16,016	2%	301,202	16,016	5%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	**10,782,031**	**4,678,783**	**43%**	**2,450,010**	**2,432,329**	**99%**
C: Unspent Balances						
Recurrent Balances		**45,175**	**1%**			
Wage		9,411				
Non Wage		35,764				

Development Balances	**585,611**	**97%**		
Domestic Development	585,611			
Donor Development	0			
Total Unspent	**630,786**	**12%**		

Summary of Workplan Revenues and Expenditure by Source

Education Department received cumulative revenue of Shs 5,309,570,000 (49%) in Q2 against the approved annual budget of UG Shs 10,782,031,000. Cumulative **LLR** received in Q2 amounted to UG Shs 838,000 (11%) of the approved budgetary allocation. Cumulative Wage of Shs 4,256,858,000 (50%) of the approved annual figure. Cumulative Non-Wage released to Education department is standing at 451,085,000(33%) of the Annual Target. Cumulative Development revenue of Shs 601,627,000 (63%) of the planned target. A Total cumulative expenditure of 4,678,783,000 was registered under Education Department on a number of activities. Shs 4,247,447,000 (50%) was spent on **WAGES;** Shs 415,321,000 was spent on **Non Wage;** 16,016,000 (2%) of **Development grant** was spent. A Total unspent balance of Shs 630,786,000 has been registered (Wage - 9,411,000; Non Wage - 35,764,000 and Domestic Development - 585,611,000)

Reasons for unspent balances on the bank account

A Total unspent balance of Shs 630,786,000 (12%) was registered for the following reasons:

1. Some teachers continued to miss salaries in Q2 because of some errors on their records 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 cumulative unspent amount of UG Shs. 9,411,000 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 35,764,000 allocated to Non-Wage items.
3. Delays in Budget adjustments and procurement processes are the reasons for unspent balance of UG Shs. 585,611,000 (97%) allocated to Domestic Development.

Highlights of physical performance by end of the quarter

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

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**	**56,198**	**24%**	**58,113**	**20,404**	**35%**
District Unconditional Grant (Non-Wage)	2,200	1,100	50%	550	550	100%
District Unconditional Grant (Wage)	79,416	39,708	50%	19,854	19,854	100%
Locally Raised Revenues	7,315	838	11%	1,829	0	0%
Other Transfers from Central Government	143,519	14,551	10%	35,880	0	0%
Development Revenues	**1,586,231**	**1,047,034**	**66%**	**454,330**	**615,628**	**136%**
Multi-Sectoral Transfers to LLGs_Gou	375,917	375,917	100%	109,323	375,917	344%
Other Transfers from Central Government	701,180	331,694	47%	175,295	70,000	40%
Sector Development Grant	509,133	339,422	67%	169,711	169,711	100%
Total Revenues shares	**1,818,681**	**1,103,231**	**61%**	**512,442**	**636,032**	**124%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,416	39,708	50%	19,854	19,854	100%
Non Wage	153,034	16,152	11%	38,259	12,027	31%
Development Expenditure						
Domestic Development	1,586,231	424,372	27%	454,329	388,746	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,818,681**	**480,232**	**26%**	**512,442**	**420,627**	**82%**
C: Unspent Balances						
Recurrent Balances		**337**	**1%**			
Wage		0				
Non Wage		337				
Development Balances		**622,662**	**59%**			
Domestic Development		622,662				
Donor Development		0				
Total Unspent		**622,999**	**56%**			

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering has received a total cumulative revenue of UShs. 1,103,231,000 (61%) against the planned Shs.1,818,681,000 F/Y2018/2019.This over performance was because of development revenue has performed at 66%(Sector development 67%&OGT 47% and Multi-secretarial Transferred 100%) Recurrent revenue(Uganda Road Fund) Out turn was at only 21% because LRR and OGT (NW) Performance below 25%LRR release to the department stand at only 11%(URF) Sector Grant NW Release was only 10% and District Unconditional Grant NW&Wage received are all standing at 50%.

Reasons for unspent balances on the bank account

Unspent Balance of Shs.622,999,000 representing 56% under performance(Non Wage of Shs.337,000 Representing 1% is fund for Office Operation in District Road Office this is due to changes in item code.URF Shs.249,051,960 this is due to System problem (IFMS) in paying Service provider, and RTI (DANIDA) 292,958,000 for Low Cost Sealing Awuch-Lanydyang ,the contractor has not requested for payment of work so far done and Shs.80652,040 from Multi- Secretarial Transferred to sub county from DDEG fund.

Highlights of physical performance by end of the quarter

Manual Routine Maintenance 202 Km, Periodic Road Maintenance YY Okot- Ocettoke 3.0Km , Routine Mechanized Maintenance 25.1 Km , Completion of Periodic Maintenance Orom-Akilok 0.5 Km done ,Repair of Vented Drift Tongo on Bajere- Aluune is 5m done and completion of Embankment Construction at Nabwac on Lagoro Pacudu done , Retention Akworo- Okidi Paid , Additional Work on Awuch- Lanydyang 0.140K m Done and Low Cost Sealing Awuch-Lanydyang 1.0 Km 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**	**33,545**	**50%**	**16,772**	**16,772**	**100%**
District Unconditional Grant (Wage)	23,210	11,605	50%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	43,879	21,939	50%	10,970	10,970	100%
Development Revenues	**445,684**	**268,945**	**60%**	**159,667**	**154,106**	**97%**
District Discretionary Development Equalization Grant	116,634	116,245	100%	58,317	77,756	133%
Donor Funding	100,000	0	0%	25,000	0	0%
Sector Development Grant	207,998	138,665	67%	69,333	69,333	100%
Transitional Development Grant	21,053	14,035	67%	7,018	7,018	100%
Total Revenues shares	**512,773**	**302,490**	**59%**	**176,439**	**170,878**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,210	3,059	13%	5,803	1,529	26%
Non Wage	43,879	9,286	21%	10,970	9,286	85%
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**	**12,345**	**2%**	**176,439**	**10,815**	**6%**
C: Unspent Balances						
Recurrent Balances		**21,200**	**63%**			
Wage		8,546				
Non Wage		12,653				
Development Balances		**268,945**	**100%**			
Domestic Development		268,945				
Donor Development		0				
Total Unspent		**290,145**	**96%**			

Summary of Workplan Revenues and Expenditure by Source

The District water sector received cumulative revenue of UGX: 302,490,000 against annual target of UGX: 512,773,000; representing (59%) releases. This performance is due to the fact that, development revenue performance is up to 67% (DDEG is at 100%, Sector development and transitional development are all standing at 67%). Recurrent revenue received is only UGX: 33,545,000/= (50%); Wage release was 50%; Non wage received is also 50%; Multi-sectoral transfers not released to the LLG. A total cumulative expenditure of only UGX: 12,345,000 (2%) (3,059,000(13%) has been incurred on wage and an expenditure of UGX: 9,286,000 (21%) has been incurred on non-wage. Cumulative development grant expenditure stands at 0% because contracts for projects are still being procured and also, sections of the sector budget is yet to be adjusted to ease operations of this budget. Total cumulative unspent balance is UGX: 290,145,000 (Wage of UGX: 8,546,000 is salary for the District water Officer who is yet to be recruited; and Development grant of UGX: 268,945,000 is for construction projects of which some are still under procurement and others under implementation.

Reasons for unspent balances on the bank account

Total unspent balance of UGX: 290,145,000 comprises of;

1. Wage of UGX: 8,546,000, a salary for the District water officer who is yet to be recruited.
2. Non-wage of UGX: 12,653,000, is for software activities.
3. Development grant of UGX: 268,945,000/=, is for construction projects, some still under procurement and others under construction.

Highlights of physical performance by end of the quarter

1. Paid salaries for regular and contracted staffs.
2. Conducted sector coordination meeting.
3. Conducted support supervision to water user groups on Operations and maintenance.
4. Conducted District Advocacy meetings.
5. Commissioned projects of 2017/2018.
6. Conducted trainings of community hand-pump mechanics.

Vote:527 Kitgum District Quarter2

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**	**39,101**	**37%**	**26,753**	**17,715**	**66%**
District Unconditional Grant (Non-Wage)	1,760	880	50%	440	440	100%
District Unconditional Grant (Wage)	63,498	31,749	50%	15,875	15,875	100%
Locally Raised Revenues	35,852	3,671	10%	8,963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	5,601	2,800	50%	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**	**39,101**	**22%**	**50,783**	**17,715**	**35%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,498	31,142	49%	15,875	15,571	98%
Non Wage	43,513	7,350	17%	10,878	1,913	18%
Development Expenditure						
Domestic Development	72,090	0	0%	24,030	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**179,101**	**38,492**	**21%**	**50,783**	**17,484**	**34%**
C: Unspent Balances						
Recurrent Balances		**609**	**2%**			
Wage		607				
Non Wage		2				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**609**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

Natural resources Department received a commutative outtern of shs 39,101,000 (37%) against the approved annual figures of 179,101,000. This under performance is because multi sectoral transfers to LLGs (GoU) and LRR realized stands at 0 and 10% respectively. The cumulative wage has been realized 50%; cumulative district and sector non wage was released 50%. Development and donor fund were not planned for at the district level. Multiculturalism transfer to LLG (non wage) was not released. LLR was also released only 10%. This explains the under performance of revenue. Cumulative total expenditure stands at 38,492,000 (21%) has been undertaken on a number of activities (cumulative wage shs 31,142,000; 50% was used and 7,350,000 non wage was also spent). Cumulative total unspent balance of shs 609,000 (2%) was realized. This include wage 607,000 and non wage 2,000 which will be spent in Q3.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 609,000 (2%) include wage (607,000) and non wage of 2,000. The wage component was an over budget and the non wage component of 2,000 was not spent due to system challenges. The amount will be in Q3

Highlights of physical performance by end of the quarter

The physical performance highlights of Natural Resources Department is outlined below: Number of compliance survey undertaken was 02, number of community women and men trained in natural resources management were 5, number of EIA undertaken was nil, number of wetlands action plan reviewed was 01, number of watershed management committee met was 01, number of people participating in tree planting days were five (05) and number of new land disputes and awareness creation activities handled were two (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**	**111,116**	**45%**	**61,107**	**55,793**	**91%**
District Unconditional Grant (Non-Wage)	8,761	4,381	50%	2,190	2,190	100%
District Unconditional Grant (Wage)	158,175	79,087	50%	39,544	39,544	100%
Locally Raised Revenues	14,667	1,509	10%	3,667	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,507	1,979	14%	3,627	1,979	55%
Sector Conditional Grant (Non-Wage)	48,320	24,160	50%	12,080	12,080	100%
Development Revenues	**964,633**	**209,133**	**22%**	**255,080**	**116,166**	**46%**
Donor Funding	100,000	92,967	93%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,059	116,166	70%	55,686	116,166	209%
Other Transfers from Central Government	697,574	0	0%	174,394	0	0%
Total Revenues shares	**1,209,062**	**320,249**	**26%**	**316,187**	**171,959**	**54%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,175	47,998	30%	39,544	25,942	66%
Non Wage	86,254	20,643	24%	21,564	11,986	56%
Development Expenditure						
Domestic Development	864,633	0	0%	230,079	0	0%
Donor Development	100,000	92,967	93%	25,000	92,967	372%
Total Expenditure	**1,209,062**	**161,608**	**13%**	**316,186**	**130,896**	**41%**
C: Unspent Balances						
Recurrent Balances		**42,475**	**38%**			
Wage		31,090				
Non Wage		11,385				
Development Balances		**116,166**	**56%**			
Domestic Development		116,166				
Donor Development		0				

Total Unspent	**158,641**	**50%**		

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 320,249,000 (26%) against approved budget of Shs 1,209,062,000. This under performance was because Development Revenue has performed at only 22% (Other Government Transfers was completely not realized). Cumulative **Wage** release is 50%. Cumulative **District and sector Non-wage** was also released 50% as required. **Locally Raised Revenue** released was also low at 10% only. **Multisectoral** Non wage released is also 14**%** 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%. **Multisectoral Devt Grant** also performed at 70% because high allocation was registered under this. Cumulative **Donor fund** (UNICEF) release is 93% of the planned 100,000,000. A Total Cumulative expenditure of Shs 161,608,000 were spent on a number of activities across the sector (Cumulative **Wage** spent is 30%. Cumulative **None Wage** spent is only 24% 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 93%. Cumulative Total unspent balance is Shs 158,641,000 **(NW** of Shs 11,385,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 31,090,000 is wage for Officers who are yet to be recruited; and Shs 116,166,000 is Multisectoral Development whose activities are still ongoing.

Reasons for unspent balances on the bank account

Total unspent balance is Shs 158,641,000 (NW of Shs 11,385,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 31,090,000 is wage for Officers who are yet to be recruited; and Shs 116,166,000 is Multisectoral Development whose activities are still ongoing.

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 Quarter2

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**	**70,210**	**47%**	**41,343**	**31,018**	**75%**
District Unconditional Grant (Non-Wage)	66,401	41,700	63%	20,350	20,350	100%
District Unconditional Grant (Wage)	42,671	21,335	50%	10,668	10,668	100%
Locally Raised Revenues	23,230	7,174	31%	5,908	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,672	0	0%	4,418	0	0%
Development Revenues	**32,780**	**28,520**	**87%**	**4,260**	**17,593**	**413%**
District Discretionary Development Equalization Grant	32,780	28,520	87%	4,260	17,593	413%
Total Revenues shares	**182,753**	**98,730**	**54%**	**45,603**	**48,611**	**107%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,671	16,092	38%	10,668	9,024	85%
Non Wage	107,303	30,691	29%	30,676	14,936	49%
Development Expenditure						
Domestic Development	32,780	0	0%	4,260	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**182,753**	**46,783**	**26%**	**45,603**	**23,960**	**53%**
C: Unspent Balances						
Recurrent Balances		**23,427**	**33%**			
Wage		5,244				
Non Wage		18,183				
Development Balances		**28,520**	**100%**			
Domestic Development		28,520				
Donor Development		0				
Total Unspent		**51,947**	**53%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 District Planning Department received a cumulative revenue of up to **Shs 98,730,000 (54%)** against 182,753,000 planned for the whole Financial Year. This over performance is because of bigger release registered under District **Non Wage (63%)** and **DDEG (87%). LRR (31%).** A Total cumulative expenditure of only Shs 46,783,000 (26%) has been undertaken for a number of activities. (**Wage** spent is standing at only 16,092,000 (38%) because the Planner was not recruited; **Non Wage** Spent is also standing at only 29% because not all activities were undertaken while some other LPOs have not been paid out. LRR was released is also standing at 31% only. None of the **Domestic Development** was spent. A Total cumulative unspent balance is Shs. 51,947,000 (Shs 5,244,000 is **wage** for Planner who is yet to be recruited; Shs 18,183,000 is **NW** which is fund to finance supplies like fuel, stationary and computer accessories under LPO, and **Domestic Development** of Shs 28,520,000 (100%) is fund for Supply of Computers and Fuel for multisectoral monitoring.

Reasons for unspent balances on the bank account

A Total cumulative unspent balance is Shs. 51,947,000 (Shs 5,244,000 is **wage** for Planner who is yet to be recruited; Shs 18,183,000 is **NW** which is fund to finance supplies like fuel, stationary and computer accessories under LPO, and **Domestic Development** of Shs 28,520,000 (100%) is fund for Supply of Computers and Fuel for multisectoral monitoring.

Highlights of physical performance by end of the quarter

Report for FY 2018/19 Q2 Submitted, Staff Salary Paid, General Office Operational Cost Met, Internet Subscription made, Harmonized Database Updated, Subcounty consultative meetings undertaken, Multisectoral Project Monitoring conducted; District Budget Conference conducted

Vote:527 Kitgum District Quarter2

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**	**18,252**	**41%**	**11,156**	**12,595**	**113%**
District Unconditional Grant (Non-Wage)	16,080	8,020	50%	4,020	8,020	199%
District Unconditional Grant (Wage)	18,301	9,150	50%	4,575	4,575	100%
Locally Raised Revenues	10,241	1,082	11%	2,560	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**44,622**	**18,252**	**41%**	**11,156**	**12,595**	**113%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,301	7,951	43%	4,575	3,975	87%
Non Wage	26,321	6,780	26%	6,580	6,780	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**44,622**	**14,731**	**33%**	**11,156**	**10,755**	**96%**
C: Unspent Balances						
Recurrent Balances		**3,521**	**19%**			
Wage		1,199				
Non Wage		2,322				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**3,521**	**19%**			

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received cumulative revenue of only Shs 18,252,000 (41%) against approved budget of Shs 44,622,000 planned for the whole FY. This under performance was because LRR released is standing at only 11%. Cumulative **Wage** released is standing at 50%. Cumulative District **Non-wage** released is 50%. **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 realized as a result of poor performance across the various sources. Total Cumulative expenditure of only Shs 14,731.000 (33%) was undertaken on a number of activities. (Cumulative **Wage** spent is only 43% because District Internal Auditor has not yet been recruited. Cumulative **Non Wage** spent is only 26% because a number of items that requires LPO have not yet been paid) Cumulative Total unspent balance of Shs 3,521,000 is wage (1,199,000) and NW (2,322,000) for a paying LPOs after supplies.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 3,521,000 is wage (1,199,000) and NW (2,322,000) for a paying LPOs after supplies.

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	226,839	27 %		150,729
211103 Allowances	5,400	0	0 %		0
212105 Pension for Local Governments	1,666,877	699,531	42 %		396,305
212107 Gratuity for Local Governments	410,070	75,518	18 %		75,518
221009 Welfare and Entertainment	17,000	14,200	84 %		11,051
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	3,100	240	8 %		0
223004 Guard and Security services	6,000	1,350	23 %		0

223005 Electricity	3,000	1,500	50 %	750
223006 Water	1,000	500	50 %	250
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
225001 Consultancy Services- Short term	5,000	720	14 %	720
225002 Consultancy Services- Long-term	12,000	5,820	49 %	2,820
227001 Travel inland	34,000	13,885	41 %	13,030
227004 Fuel, Lubricants and Oils	20,000	10,100	51 %	10,100
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	364,452	77 %	364,452
321617 Salary Arrears (Budgeting)	184,524	136,797	74 %	136,797
Wage Rect:	831,324	226,839	27 %	150,729
Non Wage Rect:	2,866,962	1,326,114	46 %	1,012,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,698,286	1,552,953	42 %	1,163,023

Reasons for over/under performance: the department has insufficient funds to carry out work

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	19,309	50 %	9,957
221007 Books, Periodicals & Newspapers	845	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55 %	550
221012 Small Office Equipment	360	0	0 %	0

222001 Telecommunications	155	0	0 %	0
227001 Travel inland	10,315	3,514	34 %	3,254
227004 Fuel, Lubricants and Oils	2,640	0	0 %	0
Wage Rect:	38,640	19,309	50 %	9,957
Non Wage Rect:	15,315	4,064	27 %	3,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,955	23,373	43 %	13,761

Reasons for over/under performance: the department has insufficient funds to carry out work

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	3,933	47 %		2,033
211103 Allowances	743	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	177	18 %		88
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	6,000	500	8 %		250
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	8,404	3,933	47 %		2,033
Non Wage Rect:	15,743	1,677	11 %		838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,146	5,610	23 %		2,872

Reasons for over/under performance: funds released in time and the activities were performed as planned.

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 			office operation; cost met, printing and distribution of pay slips carried	
211103 Allowances	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	6,878	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,878	500	6 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,878	500	6 %		500

Reasons for over/under performance:

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	2,420	34 %		1,819
211103 Allowances	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	709	160	23 %		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	2,420	34 %		1,819
Non Wage Rect:	11,709	660	6 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,925	3,080	16 %		2,149

Reasons for over/under performance: the sector carried out its activities despite the limited budget cuts, the sector neds alot of funding from the budget desk.

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	()	()	()
Non Standard Outputs:	N/A			
281502 Feasibility Studies for Capital Works	63,909	10,605	17 %	10,605
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	10,605	0 %	10,605
Donor Dev:	60,000	0	0 %	0
Total:	2,199,772	10,605	0 %	10,605
Reasons for over/under performance:				
Total For Administration : Wage Rect:	*885,584*	*252,501*	*29 %*	*164,539*
Non-Wage Reccurent:	*2,918,607*	*1,333,015*	*46 %*	*1,017,766*
GoU Dev:	*2,139,772*	*10,605*	*0 %*	*10,605*
Donor Dev:	*60,000*	*0*	*0 %*	*0*
Grand Total:	*6,003,963*	*1,596,121*	*26.6 %*	*1,192,910*

Vote:527 Kitgum District Quarter2

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	()		(2019-01-30)Quarterly performance contract Report produced at District HQ's and submitted 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	61,096	44 %		32,712
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		4,000
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	1,500	75 %		1,000
227001 Travel inland	11,989	2,386	20 %		2,156
Wage Rect:	139,168	61,096	44 %		32,712
Non Wage Rect:	18,989	7,886	42 %		7,156
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,157	68,982	44 %		39,868
Reasons for over/under performance:	NA				
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	(75850000) A total 75,850,000 Ushs in Local Services Tax collected in Q2 of Financial Year 2018/19 at the District HQ.		(75850000) A total 75,850,000 Ushs in Local Services Tax collected in Q2 of Financial Year 2018/19 at the District HQ.	(28736250)A total 28,736,250 Ushs in Local Services Tax collected in Q2 of Financial Year 2018/19 at the District HQ.
Value of Hotel Tax Collected	(0) No hotel tax plan for at the district HQ	(0) No hotel tax plan for at the district HQ		(0)No hotel tax plan for at the district HQ	(0)No hotel tax plan for at the district HQ
Value of Other Local Revenue Collections	() A total of of other Revenue collected in the Financial Year 2018/19	()		()	()
Non Standard Outputs:	Office Operation met	3,400 tax payer have been registered and Assessed and other revenue sources has been concluded in all the nine Sub County		Monitoring and supervision conducted	400 tax payer have been registered and Assessed and other revenue sources was done in all the nine Sub County
221001 Advertising and Public Relations	308	155	50 %		78
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		600
222003 Information and communications technology (ICT)	1,024	500	49 %		500
227001 Travel inland	22,000	6,996	32 %		5,000
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,332	12,250	42 %		10,178
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,332	12,250	42 %		10,178
Reasons for over/under performance:	inadequacy funding of the Sub sectors is hindering the implementation of the sub sector activities				

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.	(1) Annual work plan for FY 2019/20 drafted by the departments and discuss by the sector committees at the District HQs .		(2019-05-15)Annual work plan for FY 2019/20 drafted by the departments and discuss by the sector committees at the District HQs .	(2019-11-15)Annual work plan for FY 2019/20 drafted by the departments and discuss by the in the budget conference at the District Council Hall .
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.	(1) 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	(2019-03-15)FY 2019/20 budget is being drafted and is to presented in march

Non Standard Outputs:	 Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met. 	NA	NA

Non Standard Outputs:	Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met.			Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.
221009 Welfare and Entertainment	308	77	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,024	2,967	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,332	3,044	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,332	3,044	37 %	0

Reasons for over/under performance:

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 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 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 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.
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		5,000
221012 Small Office Equipment	308	94	31 %		77
222003 Information and communications technology (ICT)	400	400	100 %		400
227001 Travel inland	1,024	1,000	98 %		1,000
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %		2,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,332	10,094	98 %		10,077
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,332	10,094	98 %		10,077

Reasons for over/under performance: inadequacy of funding to the sub sector is hindering the sub sector performances.

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 half year Financial Report for FY 2018/2019 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.		(2019-10-15) Local Government Q2 Financial Report for FY 2019/20 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.	(2019-01-01)Local Government half year Financial Report for FY 2018/19 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.
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.	Preparation of Financial Statement for the quarter ended 30th Dec 2018 done Payment of Accounts Staffs Salaries for Q2 and monthly allowances paid. Operational expenses/ cost of office running is met at District HQ.		Preparation of Financial Statement for the quarter ended 30th Dec 2019 done Payment of Accounts Staffs Salaries for Q2 and monthly allowances paid. Operational expenses/ cost of office running is met at District HQ.	Preparation of Financial Statement for the quarter ended 30th Dec 2018 done Payment of Accounts Staffs Salaries for Q2 and monthly allowances paid. Operational expenses/ cost of office running is met at District HQ.
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,193	2,380	57 %		1,780
227001 Travel inland	18,565	8,000	43 %		2,842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,758	14,380	54 %		5,622
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,758	14,380	54 %		5,622
Reasons for over/under performance:	Funds for Sub Sector activities was release.				

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.	1300 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	600 litters of Fuel for Generator Supplied Assorted office stationary supplied by the service provider.
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	39,000	7,000	18 %		7,000
225001 Consultancy Services- Short term	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	29,000	12,717	44 %		12,717
228004 Maintenance – Other	6,000	4,000	67 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,000	23,717	29 %		23,717
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,000	23,717	29 %		23,717
Reasons for over/under performance:	there was no major challenges faced in the implementation of the sub sector activities.				

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 Finance staff was facilitated for CPA and ACCA Exams for December sitting and Seminars.		Finance staff are facilitated for CPA and ACCA Exams for December sitting and Seminars.	No Finance staff was facilitated for CPA and ACCA Exams for December sitting and Seminars.
221003 Staff Training	9,000	5,000	56 %		5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	627	63 %		627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,627	56 %		5,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	5,627	56 %		5,627
Reasons for over/under performance:	the sub sector did not received any funding during the quarter.				

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.	Two General Monitoring and supervision has been corried out. Books of Accounts are updated on day basis Monthly reconciliation of account done. No local Revenue Returns submitted to District HQ Monthly Financial reports prepared and discuss by the Committee of council.		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 Half year financial reports prepared.	General Monitoring and supervision of Accounts staff was carried out in the nine sub counties and hands on support was 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.
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	18,000	8,000	44 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	8,000	42 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	8,000	42 %		8,000
Reasons for over/under performance:	there where a number of activities to be carried out but lack of funding to the sub sector has made it difficult for those activities to be carried out,				
Total For Finance : Wage Rect:	*139,168*	*61,096*	*44 %*		*32,712*
Non-Wage Reccurent:	*205,743*	*84,998*	*41 %*		*70,377*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*344,912*	*146,094*	*42.4 %*		*103,088*

Vote:527 Kitgum District Quarter2

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/reports taken and produced Small office equipment procured Stationary procured travels inland made		Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made	Salaries paid Minutes/reports taken and produced Small office equipment procured Stationary procured travels inland made
211101 General Staff Salaries	13,015	6,508	50 %		3,254
211103 Allowances	3,700	1,304	35 %		538
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	4,200	36 %		3,700
221011 Printing, Stationery, Photocopying and Binding	2,400	622	26 %		340
221012 Small Office Equipment	2,600	380	15 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	11,500	1,734	15 %		894
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		0

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	13,015	6,508	50 %	3,254
Non Wage Rect:	46,246	10,240	22 %	5,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,261	16,748	28 %	8,726

Reasons for over/under performance: in adequate funding due to low local revenue collection performance understaffing

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	monthly Salary paid Bid documents produced procurement adverts made committee meetings held Bids evaluated		Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	monthly Salary paid Bid documents produced procurement adverts made committee meetings held Bids evaluated
211101 General Staff Salaries	33,942	16,971	50 %		8,485
211103 Allowances	9,624	3,385	35 %		2,085
221001 Advertising and Public Relations	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	933	16 %		250
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	5,500	1,220	22 %		720
Wage Rect:	33,942	16,971	50 %		8,485
Non Wage Rect:	25,124	5,538	22 %		3,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,066	22,508	38 %		11,540

Reasons for over/under performance: under staffing
inadequate funding

Output : 138203 LG staff recruitment services

N/A

Vote:527 Kitgum District Quarter2

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 meetings held Monthly salary paid In land travels Office operation costs met Qarterly reports produced and 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 meetings held Monthly salary paid In land travels Office operation costs met Qarterly reports produced and submitted
211101 General Staff Salaries	39,143	19,571	50 %		9,786
211103 Allowances	18,600	9,300	50 %		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	503	50 %		252
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	400	200	50 %		100
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	8,858	3,496	39 %		1,748
Wage Rect:	39,143	19,571	50 %		9,786
Non Wage Rect:	41,366	16,299	39 %		8,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,509	35,870	45 %		17,936
Reasons for over/under performance:	understaffing inadequate funding				

Vote:527 Kitgum District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	(20) land applications cleared in various land board meetings		(50)Land applications cleared in various Land board meetings	(57)land applications cleared in various land board meetings
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(4) land board meetings conducted		()Land board meetings conducted - District HQ	(2)land board meetings conducted
Non Standard Outputs:	Monthly salaries paid to staffs Office operational cost met - District HQ Support supervision conducted Community sensitization on land matters conducted.	monthly salaries paid operational costs met support supervision visits conducted Sensitization on land matters conducted		monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted	monthly salaries paid operational costs met support supervision visits conducted Sensitization on land matters conducted
211101 General Staff Salaries	11,887	5,944	50 %		2,972
211103 Allowances	9,760	3,943	40 %		2,489
221011 Printing, Stationery, Photocopying and Binding	1,644	0	0 %		0
221012 Small Office Equipment	400	100	25 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	11,887	5,944	50 %		2,972
Non Wage Rect:	14,804	4,043	27 %		2,489
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,691	9,986	37 %		5,460
Reasons for over/under performance:	Inadequate funding to the board				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(6) 6 DPAC meetings held - District HQ	()		(2)DPAC meetings held - District HQ	()
Non Standard Outputs:	Field visit Conducted Office operation met. Staff salaries paid			Field visits conducted Office operation costs met Staff salaries paid	
211103 Allowances	9,200	4,600	50 %		2,300
221011 Printing, Stationery, Photocopying and Binding	1,200	369	31 %		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	4,969	42 %	2,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,804	4,969	42 %	2,485

Reasons for over/under performance:

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 meetings held at district HQ		(2)council meetings conducted - District HQ	(2)Council meetings held at district HQ
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 salary paid monthly allowances paid Sitting allowances paid		Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	monthly salary paid monthly allowances paid Sitting allowances paid
211101 General Staff Salaries	97,344	48,672	50 %		24,336
211103 Allowances	196,005	32,400	17 %		16,200
227001 Travel inland	30,000	15,104	50 %		8,176
Wage Rect:	97,344	48,672	50 %		24,336
Non Wage Rect:	226,005	47,504	21 %		24,376
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,349	96,176	30 %		48,712

Reasons for over/under performance: inadequate funding due to low revenue performance

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	24 sets of committee meetings conducted - District HQ	Committee meetings conducted at district headquarters		Committee meetings conducted at the district HQ	Committee meetings conducted at district headquarters
211103 Allowances	30,000	15,866	53 %		9,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,866	53 %		9,386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	15,866	53 %		9,386
Reasons for over/under performance:	inadequate funding due to low local revenue performance				
Total For Statutory Bodies : Wage Rect:	*195,331*	*97,665*	*50 %*		*48,833*
Non-Wage Reccurent:	*395,349*	*104,458*	*26 %*		*55,412*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*590,680*	*202,124*	*34.2 %*		*104,245*

Vote:527 Kitgum District Quarter2

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			staff salaries paid out for 10 staff, against rabies , 14,000 animals vaccinated against CBPP, 40,000 poultry vaccinated against NCD	

	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	88,950	49 %	43,980
211103 Allowances	400	100	25 %	0
213002 Incapacity, death benefits and funeral expenses	250	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	495	31 %	195
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221012 Small Office Equipment	200	50	25 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	0
227001 Travel inland	51,000	25,303	50 %	12,829
227004 Fuel, Lubricants and Oils	600	300	50 %	150
228002 Maintenance - Vehicles	3,487	1,698	49 %	827
Wage Rect:	179,882	88,950	49 %	43,980
Non Wage Rect:	60,737	28,597	47 %	14,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,619	117,547	49 %	58,080

Reasons for over/under performance:

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 carried out, Procurement/maintenance of office requirements,	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

		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	49,239	46 %	22,509
211103	Allowances	400	100	25 %	100
221008	Computer supplies and Information Technology (IT)	1,600	400	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	250	13 %	200
221012	Small Office Equipment	200	50	25 %	0
221014	Bank Charges and other Bank related costs	100	0	0 %	0
224004	Cleaning and Sanitation	200	50	25 %	0
227001	Travel inland	43,872	11,339	26 %	0
227004	Fuel, Lubricants and Oils	200	50	25 %	50
228002	Maintenance - Vehicles	1,850	62	3 %	62
228004	Maintenance – Other	200	29	15 %	29

273102 Incapacity, death benefits and funeral expenses	250	0	0 %	0
Wage Rect:	106,920	49,239	46 %	22,509
Non Wage Rect:	50,872	12,330	24 %	441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,792	61,569	39 %	22,950

Reasons for over/under performance:

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. Extn Grant Dev and PMG Development carried out transport allowance for four support staff paid, 4 Consultative visit to	Staff salaries for 14 Agric. Extension staff paid for 3

		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	140,564	53 %	74,204
211103 Allowances	142,460	33,918	24 %	33,278
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	988	16 %	488
221009 Welfare and Entertainment	4,000	560	14 %	560
221011 Printing, Stationery, Photocopying and Binding	26,600	1,651	6 %	1,291
221012 Small Office Equipment	6,000	950	16 %	950
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
223005 Electricity	1,400	100	7 %	0
223006 Water	1,000	500	50 %	0
224004 Cleaning and Sanitation	1,040	100	10 %	100
224006 Agricultural Supplies	90,721	13,758	15 %	13,758
227001 Travel inland	694,849	126,418	18 %	106,499
228002 Maintenance - Vehicles	28,679	2,762	10 %	2,762
Wage Rect:	265,440	140,564	53 %	74,204
Non Wage Rect:	1,005,198	181,704	18 %	159,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270,638	322,268	25 %	233,889

Reasons for over/under performance:

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	()		(150)150 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	()
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			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	
211101 General Staff Salaries	57,431	14,097	25 %		14,097
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	463	29 %		63
221012 Small Office Equipment	400	3,166	792 %		3,066
227001 Travel inland	18,395	4,349	24 %		0
227004 Fuel, Lubricants and Oils	400	100	25 %		0
228002 Maintenance - Vehicles	1,000	488	49 %		238
228004 Maintenance – Other	200	50	25 %		0
Wage Rect:	57,431	14,097	25 %		14,097
Non Wage Rect:	23,195	8,915	38 %		3,367
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,626	23,012	29 %		17,464

Reasons for over/under performance:

Capital Purchases

Vote:527 Kitgum District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 shows conducted at KMC 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 sensitization meeting organized at 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	()		()	()
No of businesses issued with trade licenses	(225) 225 businesses issued with trading licenses in the 9 S/c and KMC	()		()	()
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.			Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4	
211101 General Staff Salaries	56,460	28,230	50 %		14,115

211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	0
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	12,000	3,000	25 %	225
227004 Fuel, Lubricants and Oils	175	0	0 %	0
228002 Maintenance - Vehicles	800	400	50 %	200
Wage Rect:	56,460	28,230	50 %	14,115
Non Wage Rect:	16,775	4,225	25 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,235	32,455	44 %	14,540
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	*666,133*	*321,081*	*48 %*	*168,905*
Non-Wage Reccurent:	*1,156,777*	*235,770*	*20 %*	*178,018*
GoU Dev:	*105,438*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,928,348*	*556,851*	*28.9 %*	*346,923*

Vote:527 Kitgum District Quarter2

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%	2 Review meeting held with Health Assistant in DHO board room. 2 Support supervision done to the lower health Units.		Increased latrine coverage from 60% to 62%. Increased hand washing facility from 28% to 30%	Held review meeting with Health Assistant in DHQ Done support supervision to lower health units.
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	480	30	6 %		0
222001 Telecommunications	120	360	300 %		0
227001 Travel inland	5,485	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,685	690	10 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,685	690	10 %		150
Reasons for over/under performance:	In adequate funding				
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		(240)360 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	(2) 2 training done on Maternal and Perinatal death review and EMOC in DHQ in Q2 Kitgum		(1)1 health related training conducted in district Headquarter	(2) 2 training done on Maternal and Perinatal death review and EMOC in DHQ in Q2 Kitgum

Number of outpatients that visited the Govt. health facilities.	(235000) 235,000 outpatients visited LLUs in Kitgum district.	(113514) 113,514 Outpatients visited the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs by the end of Q2	(58750)58,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs &HCIIs)	(54250)54,250 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	(6068) 6,068 Inpatients visited the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs by the end of Q2	(2750)2,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	(2650)2,650 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.	(1830) 1,830 mothers delivered from the government lower level facilities. i.e. HCIV, HCIIIs and HCIIs by the end of Q2	(8750)8,750 deliveries conducted in HCIV, HCIIIs & HCIIs government facilities in Kitgum district	(850)850 mothers delivered from the government lower level facilities in Q2. 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 by the end of Q2.	(66%)66% 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 in Q2.
% 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	(90) 90% of the villages are with functional VHTs and are reporting quarterly	(70%)70% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIs	(90)90% of the villages are with functional 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	(9187) 9,187 Children immunized with Pentavalent vaccine in government HCIV, HCIIIs and HCIIs by the end of Q2	(2500)2,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIs in Kitgum district	(4530)4,530 Children immunized with Pentavalent vaccine in government HCIV, HCIIIs and HCIIs in Q2
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	66,850	50 %	33,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,705	66,850	50 %	33,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,705	66,850	50 %	33,425

Reasons for over/under performance: Inadequate support from the Implementing Partners.
Frequent stock out of drugs and supplies.
High staff attrition rate

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	1 block of staff house constructed in Namokora HCIV			1 block of staff house constructed in Namokora HCIV	
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			Completion of Ward Mucwini HCII	
312101 Non-Residential Buildings	166,269	27,385	16 %		27,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	166,269	27,385	16 %		27,385
Donor Dev:	0	0	0 %		0
Total:	166,269	27,385	16 %		27,385
Reasons for over/under performance:	Slow Procurement process.				

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 General Hospital by the end of Q2		(90%)90% 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 General Hospital in Q2
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) 20,000 Inpatients visited Kitgum General Hospital	(4954) 4,954 Inpatients visited Kitgum General Hospital		(5000)5000 Inpatients visited Kitgum General Hospital	(2452)2452 Inpatients visited Kitgum General Hospital

No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(977) 977 Mothers delivered from Kitgum General Hospital by the end of Q2		(500)500 deliveries conducted - Kitgum General Hospital	(505)505 Mothers delivered from Kitgum General Hospital in Q2
Number of total outpatients that visited the District/ General Hospital(s).	(62000) 62,000 outpatients visited Kitgum General Hospital	(26647) 26,647 Outpatients visited Kitgum General Hospital		(15500)15,500 Outpatients visited Kitgum General Hospital	(12,820)12,820 Outpatients visited Kitgum General Hospital
Non Standard Outputs:	PHC fund trasferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital		PHC fund trasferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital
263367 Sector Conditional Grant (Non-Wage)	288,736	144,368	50 %		72,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,736	144,368	50 %		72,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	288,736	144,368	50 %		72,184
Reasons for over/under performance:	Inadequate support from implementing partners. Frequent stock out of drugs and supplies. High staff attrition rate				

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(9000) St. Joseph Hospital	()		(2250)St. Joseph Hospital	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) St. Joseph Hospital	()		(375)St. Joseph Hospital	()
Number of outpatients that visited the NGO hospital facility	(21000) St. Joseph Hospital	()		(5250)St. Joseph Hospital	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	201,672	101,081	50 %		50,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,672	101,081	50 %		50,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,672	101,081	50 %		50,541

Reasons for over/under performance:

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			X-Ray block Completed in Kitgum General Hospital	
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

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.
211101 General Staff Salaries	5,467,797	2,328,603	43 %	1,307,979
211103 Allowances	37,800	3,748	10 %	1,798
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	3,000	38 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,440	440	31 %	80
223005 Electricity	3,000	1,300	43 %	700
223006 Water	1,000	500	50 %	500
227001 Travel inland	7,779	4,195	54 %	2,824
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	884
228002 Maintenance - Vehicles	1,238	190	15 %	0
Wage Rect:	5,467,797	2,328,603	43 %	1,307,979
Non Wage Rect:	69,256	15,072	22 %	7,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,537,053	2,343,675	42 %	1,315,764

Vote:527 Kitgum District Quarter2

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:					
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*	*2,328,603*	*43 %*		*1,307,979*
Non-Wage Reccurent:	*700,054*	*328,062*	*47 %*		*164,085*
GoU Dev:	*293,398*	*27,385*	*9 %*		*27,385*
Donor Dev:	*140,000*	*0*	*0 %*		*0*
Grand Total:	*6,601,249*	*2,684,050*	*40.7 %*		*1,499,449*

Vote:527 Kitgum District Quarter2

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	3,550,443	50 %		2,006,200
Wage Rect:	7,038,949	3,550,443	50 %		2,006,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,038,949	3,550,443	50 %		2,006,200
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 expected to obtain grade one in Kitgum district Mock Exams	()
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2018	()		(3000)3000 pupils expected to sit for PLE 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, PLE supervised.	
263367 Sector Conditional Grant (Non-Wage)	417,359	138,310	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	417,359	138,310	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	417,359	138,310	33 %		0

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 Quarter2

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)Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.	()
Non Standard Outputs:	12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo (5 stances) and Oryang Primary (2 stances)			Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.	
312101 Non-Residential Buildings	71,270	16,016	22 %		16,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,270	16,016	22 %		16,016
Donor Dev:	0	0	0 %		0
Total:	71,270	16,016	22 %		16,016
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.			Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.	
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.			Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.	
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	617,003	48 %		355,467
Wage Rect:	1,277,348	617,003	48 %		355,467
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,277,348	617,003	48 %		355,467

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,182	112,394	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,182	112,394	33 %	0

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	53,972	43 %	25,695
211103 Allowances	283,045	93,015	33 %	0
Wage Rect:	125,007	53,972	43 %	25,695
Non Wage Rect:	283,045	93,015	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,052	146,987	36 %	25,695

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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	21,640	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,920	21,640	33 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

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	26,029	36 %	13,474
211103 Allowances	27,000	8,908	33 %	0
221001 Advertising and Public Relations	400	132	33 %	0
221008 Computer supplies and Information Technology (IT)	1,300	119	9 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	495	33 %	0
222001 Telecommunications	671	221	33 %	0
227001 Travel inland	3,000	10,748	358 %	10,748
227004 Fuel, Lubricants and Oils	12,000	3,960	33 %	0
228002 Maintenance - Vehicles	2,000	183	9 %	0
Wage Rect:	72,412	26,029	36 %	13,474
Non Wage Rect:	47,871	24,766	52 %	10,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,283	50,795	42 %	24,222

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 : 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 %		0
221011 Printing, Stationery, Photocopying and Binding	300	99	33 %		0
222001 Telecommunications	200	66	33 %		0
227004 Fuel, Lubricants and Oils	1,200	396	33 %		0
228002 Maintenance - Vehicles	400	132	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,360	1,439	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,360	1,439	33 %		0
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 %		0
221009 Welfare and Entertainment	7,000	2,250	32 %		0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	4,750	18 %	0

Reasons for over/under 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 %	0
221009 Welfare and Entertainment	620	204	33 %	0
221011 Printing, Stationery, Photocopying and Binding	552	182	33 %	0
221012 Small Office Equipment	412	103	25 %	0
222001 Telecommunications	480	158	33 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	15,834	1,655	10 %	0
227004 Fuel, Lubricants and Oils	4,000	1,320	33 %	0
228002 Maintenance - Vehicles	3,000	183	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,049	4,252	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,049	4,252	5 %	0

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*	*4,247,447*	*50 %*	*2,400,835*

Non-Wage Reccurent:	*1,274,785*	*400,566*	*31 %*	*10,748*
GoU Dev:	*903,607*	*16,016*	*2 %*	*16,016*
Donor Dev:	*50,000*	*0*	*0 %*	*0*
Grand Total:	*10,742,109*	*4,664,029*	*43.4 %*	*2,427,599*

Vote:527 Kitgum District Quarter2

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.	Road Equipment Service and Repaired; 2 Motor Grader, 1 Bulldozer, 1 Wheel Loader and 1 pick-up.		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.	Road Equipment Service and Repaired; 2 Motor Grader, 1 Bulldozer, 1 Wheel Loader and 1 pick-up.
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:	Delay of payment to service provider, due to challenges with the IFMS.				
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, Allowances to contract staff paid, Fuel and Lubricant Paid and vehicle maintained and Stationary supplied.		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, Allowances to contract staff paid, Fuel and Lubricant Paid and vehicle maintained and Stationary supplied.
211101 General Staff Salaries	79,416	39,708	50 %		19,854
211103 Allowances	22,920	6,687	29 %		6,687
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 %	0
221009 Welfare and Entertainment	375	145	39 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	515	26 %	0
222001 Telecommunications	1,000	500	50 %	0
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 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	17,264	5,580	32 %	3,940
227004 Fuel, Lubricants and Oils	4,000	1,640	41 %	1,000
228002 Maintenance - Vehicles	2,600	500	19 %	400
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	79,416	39,708	50 %	19,854
Non Wage Rect:	68,564	16,152	24 %	12,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,981	55,860	38 %	31,881

Reasons for over/under performance: Delay in payment of service provider in the supply of Stationary.

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.	(231.45) Manual Routine Maintenance in all District Maintainable Roads 206.35Km done and Routine Mechanized 25.1 Km done.	(115)Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	(202)Manual Routine Maintenance in all District Maintainable Roads 176.75 Km done and Routine Mechanized Maintenance on selected Road 25.1 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.	(5.2) Periodic Road Maintenance Oryang Ojuma- Kitgum Matidi 0.0 Km done, YY Okot-Ocettoke 3.0 Km done, Bottle neck Awuch-Lanydyang 0.0m done,Ayoma -Alune 0.0 m Done and Akilok-Lucom0.0m , Completion of Orom -Akilok 0.5 Km done, Repair of Vented Drift ayt Tongo on Bajere Alune 5m done and Completion of Embankment Filling at Nambwac Stream on Lagoro-Pacudu 70m 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.	(3.5)Periodic Road Maintenance Oryang Ojuma- Kitgum Matidi 0.0 Km done, YY Okot-Ocettoke 3.0 Km done, Bottle neck Awuch-Lanydyang 0.0m done,Ayoma -Alune 0.0 m Done and Akilok-Lucom0.0m , Completion of Orom -Akilok 0.5 Km done, Repair of Vented Drift ayt Tongo on Bajere Alune 5m done and Completion of Embankment Filling at Nambwac Stream on Lagoro-Pacudu 70m done.
Non Standard Outputs:	Inadequate funding ,so it is not plan.	Inadequate funding ,not plan.		Inadequate funding ,so it is not plan.	Inadequate funding ,not plan.
263204 Transfers to other govt. units (Capital)	701,180	186,120	27 %		150,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	701,180	186,120	27 %		150,495
Donor Dev:	0	0	0 %		0
Total:	701,180	186,120	27 %		150,495

Reasons for over/under performance: Delay of payment of service provider for fuel due to challenges on the IFMS and delay in procurement of service provider for supply of Concrete pipe Culverts.

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.	(1.1) Upgrading of District Road Awuch-Lanydyang to bituminous surface 1.1 Km done, Payment of out standing bill of retention on Akworo-Okidi done , Payment of Additional Work Done and Retention for F/Y 2017-2018 not done.		(0.5)Upgrading of District Road Awuch -Lanydyang 0.5 Km to Bituminous Surface ,Payment of retention and Payment of outstanding Bills.	(1)Upgrading of District Road Awuch-Lanydyang to bituminous surface 1.0 Km done, Payment of out standing bill of retention on Akworo-Okidi done , Payment of Additional Work Done and Retention for F/Y 2017-2018 not done.
Non Standard Outputs:	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication	In adequate funding ,not plan for		NP	In adequate funding ,not plan for
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	46,464	10 %	46,464
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	46,464	9 %	46,464
Donor Dev:	0	0	0 %	0
Total:	509,133	46,464	9 %	46,464
Reasons for over/under performance:	Delay in processing payment to contractor due to the interest of the contractor who has not requested for payment though what has been done is payable.			
Total For Roads and Engineering : Wage Rect:	*79,416*	*39,708*	*50 %*	*19,854*
Non-Wage Reccurent:	*153,034*	*16,152*	*11 %*	*12,027*
GoU Dev:	*1,210,314*	*232,585*	*19 %*	*196,959*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,442,764*	*288,445*	*20.0 %*	*228,840*

Vote:527 Kitgum District Quarter2

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. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use. 4. Office equipment replaced.		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. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use. 4. Office equipment replaced.
211101 General Staff Salaries	23,210	3,059	13 %		1,529
211103 Allowances	600	150	25 %		150
221002 Workshops and Seminars	800	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221012 Small Office Equipment	300	75	25 %		75
224004 Cleaning and Sanitation	1,500	600	40 %		600
224005 Uniforms, Beddings and Protective Gear	200	50	25 %		50
227001 Travel inland	4,400	1,631	37 %		1,631
227004 Fuel, Lubricants and Oils	400	100	25 %		100
228002 Maintenance - Vehicles	233	58	25 %		58
Wage Rect:	23,210	3,059	13 %		1,529
Non Wage Rect:	9,033	2,814	31 %		2,814
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,243	5,873	18 %		4,343
Reasons for over/under performance:	Delay in processing of funds due to IFMS break-down has caused implementation of activities to lag behind schedule. Hence, under performance.				

Vote:527 Kitgum District Quarter2

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.	(4) Support supervision conducted to management of existing water facilities.		(4)Monthly supervision and monitoring visits conducted during the quarter.	(4)Procurement of new projects yet being concluded. Support supervision conducted for existing water facilities.
No. of water points tested for quality	(100) Twenty (180) suspected water sources tested for feacal contamination from all subcounties.	(0) None		(30)Thirty sources subjected to water quality surveillance.	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	() District water and sanitation coordination committee meet held quarterly	(1) District water and sanitation coordination committee meeting held during the quarter.		()	(1)District water and sanitation coordination committee meeting held during the quarter.
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	(3) 1. Sector budget information displayed on notice boards. 2. Procurement information displayed on notice boards.		()Sector pertinent information displayed on public notice boards	()1. Sector budget information displayed on notice boards. 2. Procurement information displayed on notice boards.
No. of sources tested for water quality	(100) One hundred (100) suspected water sources tested for feacal contamination from all subcounties annually.	(0) None		(30)Thirty 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. Support supervision visits conducted. 2. Sector related information displayed on public notice boards.		1. Monthly supervision and monitoring visits conducted 2. Thirty sources subjected to water quality surveillance. 3. Sector pertinent information displayed on public notice boards monthly.	1. Support supervision visits conducted. 2. Sector related information displayed on public notice boards.
211103 Allowances	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	88	22	25 %		22
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,388	1,097	25 %		1,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,388	1,097	25 %		1,097
Reasons for over/under performance:	Budget implementation challenges held back processing of funds for planned activities. Submission for budget adjustment has been made and approval is still pending.				

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. Departmental vehicle, maintained in good running condition.		1. Motor vehicles and motorcycles maintained in running conditions. 2. Office building maintained in fair condition. 3.Office equipment serviced and others replaced.	1. Departmental vehicle, maintained in good running condition.
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:	Budget operation's challenges delayed processing of payment to service provider. Submission for budget adjustment has been made to relevant authority.				

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	()	(0)None

No. of Water User Committee members trained	(171) Committee members of newly constructed boreholes	(0) None		(63)Sixty three members of water user committee trained.	(0)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		(7)Advocacy meeting at village level.	(0)None
Non Standard Outputs:	- Radio programs conducted. - Community meetings held.	Nil		1. Water user committees formed and trained	Nil
211103 Allowances	4,000	1,000	25 %		1,000
221002 Workshops and Seminars	12,500	3,125	25 %		3,125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
222001 Telecommunications	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,992	5,375	24 %		5,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,992	5,375	24 %		5,375

Reasons for over/under performance: Delayed implementation caused by delayed processing of fund due to IFMS break-down during quarter one.

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.	Procurement		Procurement	1. Procurement of service provider.
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: Procurement of works still in progress.

Capital Purchases

Output : 098172 Administrative Capital

N/A

N/A

Non Standard Outputs:		Nil		N/A	1. Sanitation promotion. 2. Supervision and monitoring of water and sanitation works
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: This Budget item cannot be implemented in its present form. Submission has been made for budget adjustment and approval is still pending.

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) Nil		()A unit of drainable toilet at District water office.	(0)Nil
Non Standard Outputs:	1. Drainable toilet constructed at water office.	Procurement of works still in progress.		A unit of drainable toilet at District water office.	Procurement of works
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: Procurement of works is yet to be concluded.

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) Procurement is complete and site handed over.		()	(0)Procurement is complete and site handed over.
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) Procurement is complete and site handed over.		()	(0)Procurement is complete and site handed over.

Non Standard Outputs:	1. Seven (7) production boreholes installed with hand pumps. 2.Four (4) boreholes rehabilitated.	Procurement of works is complete.		1. Drilling and construction of production boreholes. 2. Supervision of works.	Procurement of works is complete.
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:	Procurement of service provider is complete and work is in progress.				
Total For Water : Wage Rect:	*23,210*	*3,059*	*13 %*		*1,529*
Non-Wage Reccurent:	*43,879*	*9,286*	*21 %*		*9,286*
GoU Dev:	*345,684*	*0*	*0 %*		*0*
Donor Dev:	*100,000*	*0*	*0 %*		*0*
Grand Total:	*512,773*	*12,345*	*2.4 %*		*10,815*

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.	Eight staff paid salary for six months		Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Four staff members paid salary in Q2. Office operation cost for six months done
211101 General Staff Salaries	63,498	31,142	49 %		15,571
227001 Travel inland	560	280	50 %		140
Wage Rect:	63,498	31,142	49 %		15,571
Non Wage Rect:	560	280	50 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,058	31,422	49 %		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) Acarege planted as of now is still zero		(0)Tree planting and afforestation will take place at Layamo	()Tree planting and afforestation will take place in Q4 during raining season.
Number of people (Men and Women) participating in tree planting days	(20) Environmental awareness creation and sensitization at Layamo Sub County.	(10) In total ten (10) men and women have knowledge in tree planting and sensitization.		(5)Tree planting and afforestation will take place at Layamo	(5)Environmental awareness creation and sensitization took place in Kitgum Matidi sub county and Orom sub county
Non Standard Outputs:	Environmental awareness creation and sensitization.	In total three (03) environmental awareness creation and sensitization occurred.		Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization took place in Kitgum Matidi sub county and Orom sub county
224006 Agricultural Supplies	1,000	300	30 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	300	30 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	300	30 %		150
Reasons for over/under performance:	The Forestry Department is inadequately funded.				

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Tree planting will be done in Q4		(0)Lagoro sub county will be covered	(0)Tree planting will be done in Q4
No. of community members trained (Men and Women) in forestry management	(20) Lagoro sub county will be covered	(10) The cumulative number of men and women trained in forestry management was ten (10).		(5)Lagoro sub county will be covered	(5)Five members were training in forestry management
Non Standard Outputs:	Environmental awareness creation and sensitization done.	Two awareness creation was done in Q1& Q2		Environmental awareness creation and sensitization done.	Environmental awareness creation was done due to non release of fund.
211103 Allowances	300	300	100 %		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	300	60 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	300	60 %		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.	(4) the sub counties of Amida, Kitgum Matidi, Orom and Akwang was done.		(2)All sub counties.	()Four operation visits to the sub counties of Amida, Kitgum Matidi, Orom and Akwang was done.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Fund for the activity was not .		Environmental awareness creation and sensitization.	Fund for the activity was not .
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

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) Two meeting in Lokom watershed in Orom Sub County and Lagoro were done.		(1)Nam Okora sub county	()One meeting in Lokom watershed in Orom Sub County was done.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Two awareness creation were done.		Environmental awareness creation and sensitization.	Environmental awareness creation was done in Orom sub county.
224006 Agricultural Supplies	200	100	50 %		50
227001 Travel inland	3,800	1,900	50 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	Inadequate funding for wetlands management.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Layamo sub county	(0) Development of wetlands action plan is ongoing for Aringa river.		(0)Layamo sub county	(0)Development of wetlands action plan is ongoing for Aringa river.
Area (Ha) of Wetlands demarcated and restored	(1) Tree planting will be done in Layamo sub county.	(0) Nil		(0)Tree planting will be done in Layamo sub county.	(0)Demarcation of wetlands will take place in Q4
Non Standard Outputs:	Environmental awareness creation and sensitization. Conducting EIA for projects.	Two (02) awareness creation and sensitization done.		Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization done.
211103 Allowances	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	53	27	50 %		13
227001 Travel inland	500	250	50 %		125
227004 Fuel, Lubricants and Oils	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,553	777	50 %		388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,553	777	50 %		388
Reasons for over/under performance:	Inadequate funding				

Vote:527 Kitgum District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) All sub counties in the district.	(10) Two environmental awareness creation and sensitization was done.		(5)All sub counties in the district.	()Environmental awareness creation and sensitization was done in Orom sub county.
Non Standard Outputs:	Environmental awareness creation, training and sensitization.	Two environmental awareness creation and sensitization was done.		Environmental awareness creation, training and sensitization.	Environmental awareness creation and sensitization was done.
211103 Allowances	500	160	32 %		35
227001 Travel inland	200	100	50 %		50
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	260	26 %		85
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	260	26 %		85
Reasons for over/under performance:	Inadequate funding for activity implementation.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) All sub counties	(4) Four sub counties were covered compliance monitoring.		(2)All sub counties	()Orom and Kitgum Matidi sub counties were covered in Q2
Non Standard Outputs:	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Two environmental awareness creation and sensitization was done.		Sensitization of communities on the danger of degrading the environment, conducting EIA.	Environmental awareness creation and sensitization was done.
211103 Allowances	50	12	24 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100	12	12 %		0
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	(4) Four sensitization meeting already done.		(2)All sub counties	(2)Orom sub county communities were sensitized in Q2 still as a result of incoming Okuti Boarder market
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 this particular activity was not released.		Surveying, valuation and titling of Public Library land.	Fund for this particular activity was not released.
211103 Allowances	28,000	3,000	11 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	1,800	371	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	3,421	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	3,421	11 %		0
Reasons for over/under performance:	Inadequate funding				
Total For Natural Resources : Wage Rect:	*63,498*	*31,142*	*49 %*		*15,571*
Non-Wage Reccurent:	*43,213*	*7,350*	*17 %*		*1,913*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*106,711*	*38,492*	*36.1 %*		*17,484*

Vote:527 Kitgum District Quarter2

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 to community development workers	
211103 Allowances	3,120	1,560	50 %		780
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	2,560	50 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	2,560	50 %		1,280
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1501) 150 FAL learners Trained	()		(50)150 FAL learners Trained	()
Non Standard Outputs:	200 FAL learners registered and trained in various learning centres in the District				
211103 Allowances	6,000	2,960	49 %		1,460
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	3,710	35 %		1,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	3,710	35 %		1,460
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
211103 Allowances	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125

227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	250	7 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	250	7 %	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)100 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 , monitored and supervised	
211103 Allowances	4,000	1,750	44 %		752
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,250	32 %		1,002
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	2,250	32 %		1,002

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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

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:					
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	()		(3)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.			4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs.	
211103 Allowances	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	748	374	50 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,248	1,124	50 %		562
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,248	1,124	50 %		562
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural issues mainstreamed in all sector plans and budget			Cultural issues mainstreamed in all sector plans and budget	
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:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Potential hazards sites inspected at every work place all labour disputes settled			Potential hazards sites inspected at every work place all labour disputes settled	

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

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes settled		Labour disputes settled	
211103 Allowances	1,000	115	12 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	115	12 %	115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	115	12 %	115

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 women council () meeting supported		(1)4 women council () meeting supported	
Non Standard Outputs:	N/A		N/A	
211103 Allowances	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	900	225	25 %	225
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

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:				
224001 Medical and Agricultural supplies	12,034	6,017	50 %	6,017

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,034	6,017	50 %	6,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,034	6,017	50 %	6,017

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

211101 General Staff Salaries	158,175	47,998	30 %	25,942
211103 Allowances	6,000	1,402	23 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	130	10 %	0
227001 Travel inland	500	120	24 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,185	0	0 %	0
Wage Rect:	158,175	47,998	30 %	25,942
Non Wage Rect:	14,485	1,652	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,660	49,650	29 %	25,942

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A

N/A

312104 Other Structures	797,574	92,967	12 %	92,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,574	0	0 %	0
Donor Dev:	100,000	92,967	93 %	92,967
Total:	797,574	92,967	12 %	92,967

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	*158,175*	*47,998*	*30 %*	*25,942*
Non-Wage Reccurent:	*71,748*	*20,643*	*29 %*	*11,986*
GoU Dev:	*697,574*	*0*	*0 %*	*0*
Donor Dev:	*100,000*	*92,967*	*93 %*	*92,967*
Grand Total:	*1,027,497*	*161,608*	*15.7 %*	*130,896*

Vote:527 Kitgum District Quarter2

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	16,092	38 %		9,024
211103 Allowances	2,500	540	22 %		540
221008 Computer supplies and Information Technology (IT)	630	0	0 %		0
221009 Welfare and Entertainment	900	450	50 %		225
221011 Printing, Stationery, Photocopying and Binding	1,001	300	30 %		50
221012 Small Office Equipment	1,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	300	10 %		300
Wage Rect:	42,671	16,092	38 %		9,024
Non Wage Rect:	9,031	1,590	18 %		1,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,701	17,682	34 %		10,139
Reasons for over/under performance:	Inadequate LRR released to the department.				
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	(5) Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- 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	(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver
No of Minutes of TPC meetings	(12) 12 DTPC minutes compiled and produced - District HQ	(6) 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	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		Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarterly Report prepared and submitted to Line Ministries - District HQ
211103 Allowances	800	800	100 %		0
221002 Workshops and Seminars	6,000	2,500	42 %		1,000
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	3,300	33 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,300	33 %		1,000
Reasons for over/under performance:	None				

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			No Plan
211103 Allowances	100	100	100 %		0
221008 Computer supplies and Information Technology (IT)	520	520	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		0
227001 Travel inland	2,680	2,680	100 %		0
228002 Maintenance - Vehicles	200	200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		0
Reasons for over/under performance:	None				

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	Not undertaken		Advocacy on population and Development issues conducted - LLG HQ & District HQ	Not undertaken
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:	Lack of LRR				
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 Draft ADWP for FY 2019/20 prepared and produced - District HQ	District and sub county projects appraised Draft ADWP for FY 2019/20 to be prepared and produced in Q3- District HQ
211103 Allowances	1,100	550	50 %		550
221008 Computer supplies and Information Technology (IT)	1,480	0	0 %		0
221009 Welfare and Entertainment	2,160	1,080	50 %		1,080
221011 Printing, Stationery, Photocopying and Binding	3,260	550	17 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,180	27 %		2,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,180	27 %		2,180

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	District Budget conference for 2019/20 held - District HQ Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ		District Budget conference for 2019/20 held - District HQ	District Budget conference for 2019/20 held - District HQ
211103 Allowances	2,000	2,000	100 %		2,000
221001 Advertising and Public Relations	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	520	0	0 %		0
221009 Welfare and Entertainment	1,800	1,800	100 %		1,800
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %		0
227001 Travel inland	3,000	1,330	44 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,330	67 %		4,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,330	67 %		4,100
Reasons for over/under performance:	None				
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 Maintenance of all departmental photocopiers and computers - District HQ	Harmonized database updated - District HQ Quarterly internet subscription fee not paid - District HQ
222003 Information and communications technology (ICT)	3,600	900	25 %		900
227001 Travel inland	2,000	1,000	50 %		500

228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	1,900	18 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	1,900	18 %	1,400
Reasons for over/under performance:	Lack of LRR			

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	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC		Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC
227001 Travel inland	8,000	541	7 %		541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	541	7 %		541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	541	7 %		541
Reasons for over/under performance:	Inadequate LRR released to the department				

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	10,850	43 %		4,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	10,850	43 %		4,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	10,850	43 %		4,600
Reasons for over/under performance:	Delayed procurement of contractors has affected the early implementation of many contracts				

Capital Purchases

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		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 suppliers				
Total For Planning : Wage Rect:	*42,671*	*16,092*	*38 %*		*9,024*
Non-Wage Reccurent:	*89,631*	*30,691*	*34 %*		*14,936*
GoU Dev:	*32,780*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*165,081*	*46,783*	*28.3 %*		*23,960*

Vote:527 Kitgum District Quarter2

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. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met		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. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met
211101 General Staff Salaries	18,301	7,951	43 %		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	7,951	43 %		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	7,951	37 %		3,975
Reasons for over/under performance:	Inadequate LRR released to the Unit				
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	(11) The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units		(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Quarterly Internal Audit Report Submitted	(2) Quarterly Internal Audit Report Submitted		(2019-01-15)Quarterly Internal Audit Report Submitted	(2019-01-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	2019 Annual Auditor General Meeting supported.	2019 Annual Auditor General Meeting supported.		2019 Annual Auditor General Meeting supported.	2019 Annual Auditor General Meeting supported.
211103 Allowances	9,960	2,410	24 %		2,410

221002 Workshops and Seminars	5,000	2,500	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,040	470	23 %	470
227004 Fuel, Lubricants and Oils	6,000	1,400	23 %	1,400
228002 Maintenance - Vehicles	241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,241	6,780	29 %	6,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,241	6,780	29 %	6,780
Reasons for over/under performance:	Inadequate LRR released to the Unit			
Total For Internal Audit : Wage Rect:	*18,301*	*7,951*	*43 %*	*3,975*
Non-Wage Reccurent:	*26,321*	*6,780*	*26 %*	*6,780*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*44,622*	*14,731*	*33.0 %*	*10,755*

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**	**46,480**
Sector : Works and Transport				**40,255**	**13,280**
Programme : District, Urban and Community Access Roads				**40,255**	**13,280**
Lower Local Services					
Output : District Roads Maintainence (URF)				**40,255**	**13,280**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Melong Omiya Anyima-Apotalor Routine Mainatenance.	Other Transfers from Central Government	,,	9,496	10,352
Roads and Engineering.	Panyum Pela Omiya Anyima-Lagot Routine Maintanance.	Other Transfers from Central Government	,,	10,337	10,352
Roads and Engineering.	Panyum Pela Omiya Anyima-Lakoga-Onyala Routine Mainatananace.	Other Transfers from Central Government	,,	10,085	10,352
Roads and Engineering	Melong Omiya Anyima-Lumoi Routine Maintananace.	Other Transfers from Central Government		10,337	2,928
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**	**3,394**
Programme : Primary Healthcare			**6,788**	**3,394**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,788**	**3,394**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Melong	Sector Conditional Grant (Non-Wage)	6,788	3,394
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**	**35,842**
Sector : Works and Transport				**100,509**	**27,868**
Programme : District, Urban and Community Access Roads				**100,509**	**27,868**
Lower Local Services					
Output : District Roads Maintainence (URF)				**100,509**	**27,868**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Pamolo Ayoma- Alune Culvert installation.	Other Transfers from Central Government	,,,	9,500	27,868
Roads and Engineering.	Pagen Beyolangec-Lamugu Routine Mainatenance.	Other Transfers from Central Government	,,,	6,219	27,868
Roads and Engineering.	Ocettoke Ocettoke -Okora Routine Mainatanance.	Other Transfers from Central Government	,,,	4,790	27,868
Roads and Engineering.	Ocettoke YY Okot-Ocettoke Periodic Maintananace	Other Transfers from Central Government	,,,	80,000	27,868
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**	**3,394**
Programme : Primary Healthcare				**6,788**	**3,394**

Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**6,788**	**3,394**
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)		6,788	3,394
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**	**83,023**
Sector : Works and Transport				**64,009**	**18,340**
Programme : District, Urban and Community Access Roads				**64,009**	**18,340**
Lower Local Services					
Output : District Roads Maintainence (URF)				**64,009**	**18,340**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Kalabong Corner Kalabong - Akilok Routine Mainatanance.	Other Transfers from Central Government	,,	19,333	18,340
Roads and Engineering.	Kalabong Kalabong-Ogul-Onyala Routine Mechanized.	Other Transfers from Central Government	,,	15,261	18,340
Roads and Engineering.	Pogoda West Mucwini-Namokora Routine Mainatenance.	Other Transfers from Central Government	,,	29,415	18,340
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**	**33,680**
Programme : Primary Healthcare			**300,631**	**33,680**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**67,362**	**33,680**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	67,362	33,680
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**	**47,080**
Sector : Works and Transport				**46,078**	**19,588**
Programme : District, Urban and Community Access Roads				**46,078**	**19,588**
Lower Local Services					
Output : District Roads Maintainence (URF)				**46,078**	**19,588**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Laber	Other Transfers from Central Government		0	7,004
Roads and Engineering.	Laber Lagoro -Balakwa Routine Mechanized	Other Transfers from Central Government	,,,,	10,277	12,584
Roads and Engineering.	Laber Lagoro- Lalano Central Routine Mainatanance.	Other Transfers from Central Government	,,,,	12,606	12,584
Roads and Engineering.	Laber Lagoro-Pacudu Routine Mainatanance.	Other Transfers from Central Government	,,,,	10,505	12,584
Roads and Engineering.	Lalano Lalano Cental-Aloto Routine Mainatanance.	Other Transfers from Central Government	,,,,	7,900	12,584
Roads and Engineering.	Pawidi Pawidi- Lagoro TC. Routine Mainateanance.	Other Transfers from Central Government	,,,,	4,790	12,584

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**	**4,254**
Programme : Primary Healthcare			**8,508**	**4,254**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**4,254**
Item : 263367 Sector Conditional Grant (Non-Wage)				

AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	6,788	3,394
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	1,720	860
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**	**68,590**
Sector : Works and Transport			**195,491**	**5,717**
Programme : District, Urban and Community Access Roads			**195,491**	**5,717**
Lower Local Services				
Output : District Roads Maintainence (URF)			**195,491**	**5,717**
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	5,717
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**	**4,254**
Programme : Primary Healthcare			**8,508**	**4,254**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**4,254**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	6,788	3,394
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	1,720	860
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**	**83,207**
Sector : Works and Transport				**48,220**	**16,991**
Programme : District, Urban and Community Access Roads				**48,220**	**16,991**
Lower Local Services					
Output : District Roads Maintainence (URF)				**48,220**	**16,991**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Pubec Mucwini-Abino Routine Maintenance.	Other Transfers from Central Government	,,,	9,224	16,991
Roads and Engineering.	Yepa Mucwini-K/Matidi Routine Mainatenanace.	Other Transfers from Central Government	,,,	15,968	16,991
Roads and Engineering.	Okol Okol-Lagot Routine Mainatanance.	Other Transfers from Central Government	,,,	12,438	16,991
Roads and Engineering.	Pacwa Pacwha-Obyen CPT Routine Mainatanance.	Other Transfers from Central Government	,,,	10,589	16,991
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**	**32,499**
Programme : Primary Healthcare			**46,228**	**32,499**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,228**	**5,114**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	1,720	860
MUCWINI HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	6,788	3,394
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	1,720	860
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**36,000**	**27,385**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Yepa Mucwini HCIII	Sector Development Grant	36,000	27,385
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**	**72,080**
Sector : Works and Transport				**93,886**	**14,325**
Programme : District, Urban and Community Access Roads				**93,886**	**14,325**
Lower Local Services					
Output : District Roads Maintainence (URF)				**93,886**	**14,325**
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	6,665
Roads and Engineering.	Okuti Akilok- Lucomo Routine Mechnaized.	Other Transfers from Central Government	,,,,,	10,281	6,665
Roads and Engineering.	Kiteny Bongo Pii West-Lalikan Routine Mechnaized.	Other Transfers from Central Government	,,,,,	9,080	6,665
Roads and Engineering	Lolwa Completion of Orom -Akilok	Other Transfers from Central Government		0	7,660
Roads and Engineering.	Akurumor Corner Pirre-Lucomo Routine Mechnaized.	Other Transfers from Central Government	,,,,,	7,363	6,665
Roads and Engineering.	Katwotwo Dodoma-Lunganyura Routine Mainatanance	Other Transfers from Central Government	,,,,,	8,236	6,665
Roads and Engineering.	Okuti Orom-Akilok Routine Maintanance.	Other Transfers from Central Government	,,,,,	15,295	6,665
Sector : Education				**172,791**	**53,502**
Programme : Pre-Primary and Primary Education				**133,328**	**40,347**
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 : Latrine construction and rehabilitation			**0**	**16,016**
Item : 312101 Non-Residential Buildings				
Construction of 5-stance drainable pit latrine	Akurumor Locom Primary School	Sector Development Grant	0	16,016
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**	**4,254**
Programme : Primary Healthcare			**8,508**	**4,254**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**4,254**

Item : 263367 Sector Conditional Grant (Non-Wage)					
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)		1,720	860
OROM HEALTH CENTRE III	Lolwa	Sector Conditional Grant (Non-Wage)		6,788	3,394
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**	**82,592**
Sector : Works and Transport				**567,368**	**69,149**
Programme : District, Urban and Community Access Roads				**567,368**	**69,149**
Lower Local Services					
Output : District Roads Maintainence (URF)				**58,235**	**22,684**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Akworo Akworo-Okidi Routine Mainatanance.	Other Transfers from Central Government	,,,,	10,757	21,419
Roads and Engineering.	Oryang A Awuch-Lanydyang Erosion Protection Work.	Other Transfers from Central Government	,,,,	15,000	21,419
Roads and Engineering.	Lamola Awuch-Lanydyang Routine Mainatenance.	Other Transfers from Central Government	,,,,	12,183	21,419
Roads and Engineering.	Koch Awuch-Lukwor North Routine Mainatatance	Other Transfers from Central Government	,,,,	10,085	21,419

Roads and Engineering.	Lamola Lamola Gwengpamon-Lanydyang Routine Mechanized.	Other Transfers from Central Government	,,,,	10,210	21,419
Roads and Engineering	Lukwor Routine Mainatenace of Oryang Ojuma-Kitgum Matidi	Other Transfers from Central Government		0	1,265
Capital Purchases					
Output : Rural roads construction and rehabilitation				**509,133**	**46,464**
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	46,464
Roads and Bridges - Contracts-1562	Okidi Awuch -lanydayng Additional Work LCS 2017-2018	Sector Development Grant	,,,	40,000	46,464
Roads and Bridges - Contracts-1562	Okidi Awuch -Lanydyang Low Cost Sealing 1.5Km	Sector Development Grant	,,,	384,446	46,464
Roads and Bridges - Contracts-1562	Lamola Awuch-Lanydyang Low Cost Sealing Retention	Sector Development Grant	,,,	53,287	46,464
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**	**5,114**
Programme : Primary Healthcare			**23,228**	**5,114**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,228**	**5,114**
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGCOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	1,720	860
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	1,720	860
OKIDI HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	6,788	3,394
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**	**74,107**
Sector : Works and Transport			**54,498**	**46,462**
Programme : District, Urban and Community Access Roads			**54,498**	**46,462**
Lower Local Services				
Output : District Roads Maintainence (URF)			**54,498**	**46,462**
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Mura Agweng -Panykel Routine Mainatanance.	Other Transfers from Central Government	6,723	1,904
Roads and Engineering.	Mura Ayoma-Alune Routine Roads Mainatenance.	Other Transfers from Central Government ,	35,886	22,053
Roads and Engineering.	Lamit Bajere- Alune Routine Mechnaized.	Other Transfers from Central Government ,	11,889	22,053
Roads and Engineering	Lamit Repair of Vented Drift at Tongo on Bajere-Alune.	Other Transfers from Central Government	0	22,504
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**	**3,394**
Programme : Primary Healthcare			**6,788**	**3,394**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,788**	**3,394**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	6,788	3,394
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**	**247,940**
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**	**144,368**
Programme : District Hospital Services			**299,865**	**144,368**
Lower Local Services				
Output : District Hospital Services (LLS.)			**288,736**	**144,368**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Town Langalanga	Sector Conditional Grant (Non-Wage)	288,736	144,368
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**	**92,967**
Programme : Community Mobilisation and Empowerment			**797,574**	**92,967**
Capital Purchases				
Output : Administrative Capital			**797,574**	**92,967**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District HQ	Donor Funding ,	100,000	92,967
Materials and supplies - Assorted Materials-1163	Town District HQ	Other Transfers from Central Government ,	697,574	92,967
Sector : Public Sector Management			**2,232,552**	**10,605**
Programme : District and Urban Administration			**2,199,772**	**10,605**
Capital Purchases				
Output : Administrative Capital			**2,199,772**	**10,605**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Town DHQ	District Discretionary Development Equalization Grant	63,909	10,605
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 : Pager Division (Physical)			**0**	**865**
Sector : Works and Transport			**0**	**865**
Programme : District, Urban and Community Access Roads			**0**	**865**
Lower Local Services				
Output : District Roads Maintainence (URF)			**0**	**865**
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Pongdwongo Routine Mainatenac YYOkot-Ocettoke	Other Transfers from Central Government	0	865
LCIII : Missing Subcounty			**265,642**	**122,395**
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**	**101,081**
Programme : District Hospital Services			**201,672**	**101,081**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**201,672**	**101,081**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	101,081