Vote:527 Kitgum District Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 10/05/2019

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

Vote:527 Kitgum District Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	570,659	173,858	30%
Discretionary Government Transfers	4,147,757	3,504,019	84%
Conditional Government Transfers	21,004,549	16,171,997	77%
Other Government Transfers	4,652,094	1,549,965	33%
Donor Funding	450,000	159,107	35%
Total Revenues shares	**30,825,059**	**21,558,945**	**70%**

Overall Expenditure Performance by Workplan

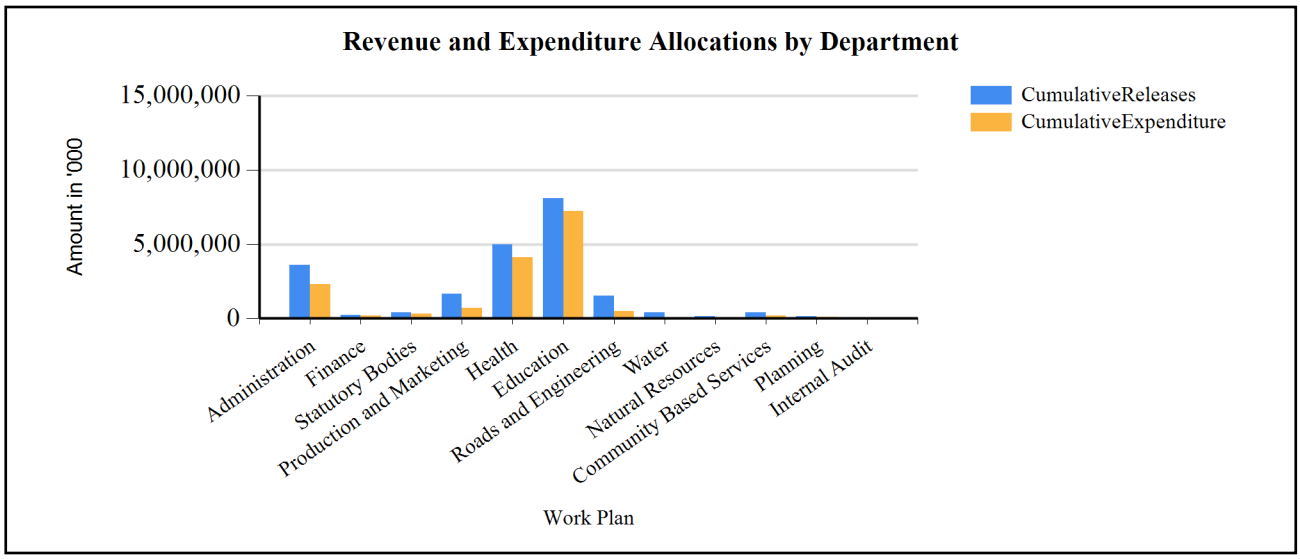
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	182,753	145,307	87,774	80%	48%	60%
Internal Audit	44,622	26,848	25,825	60%	58%	96%
Administration	6,094,445	3,604,228	2,380,769	59%	39%	66%
Finance	370,356	213,587	213,587	58%	58%	100%
Statutory Bodies	643,632	418,317	331,091	65%	51%	79%
Production and Marketing	2,386,352	1,638,726	705,691	69%	30%	43%
Health	6,601,249	4,966,229	4,116,186	75%	62%	83%
Education	10,782,031	8,083,442	7,220,196	75%	67%	89%
Roads and Engineering	1,818,681	1,511,320	876,206	83%	48%	58%
Water	512,773	396,001	36,948	77%	7%	9%
Natural Resources	179,101	128,905	55,601	72%	31%	43%
Community Based Services	1,209,062	426,036	365,060	35%	30%	86%
Grand Total	**30,825,059**	**21,558,945**	**16,414,933**	**70%**	**53%**	**76%**
Wage	*16,253,000*	*12,228,652*	*11,234,020*	*75%*	*69%*	*92%*
Non-Wage Reccurent	*7,300,821*	*4,854,157*	*3,960,830*	*66%*	*54%*	*82%*
Domestic Devt	*6,821,238*	*4,317,029*	*1,133,867*	*63%*	*17%*	*26%*
Donor Devt	*450,000*	*159,107*	*92,967*	*35%*	*21%*	*58%*

Vote:527 Kitgum District Quarter3

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

The District received a cumulative Total Revenue of Shs 21,558,945,000 (Donor, LRR & Central Government Transfers) indicating 70% performance of the Annual figure of Shs 30,825,059,000 by the end of Q3. This under performance is because OGT, LRR and Donor grants realized on 33%, 30% and 35% 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 Q3 Shs 16,414,933,000 was been spent across departments and LLGs for a number of activities (Wage of Shs 11,234,020,000 was spent across the various sectors leaving unspent balance of 994,632,000 which are for staffs who are yet to access payroll or be recruited; Non Wage of Shs 3,960,830,000 was spent leaving unspent balance of shs 893,327,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 1,137,867,000 was spent leaving unspent balance of Shs 3,183,162,000 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 66,140,000). Total unspent balance is Shs 5,144,012,000 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**	**173,858**	**30 %**
Local Services Tax	158,360	31,630	20 %
Land Fees	46,140	9,552	21 %
Application Fees	41,000	16,625	41 %
Business licenses	80,000	18,792	23 %
Other licenses	30,000	18,880	63 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	96,159	9,410	10 %

Registration of Businesses	3,000	1,000	33 %
Market /Gate Charges	40,000	19,306	48 %
Other Fees and Charges	40,000	11,555	29 %
Miscellaneous receipts/income	36,000	37,109	103 %
2a.Discretionary Government Transfers	**4,147,757**	**3,504,019**	**84 %**
District Unconditional Grant (Non-Wage)	691,407	518,555	75 %
District Discretionary Development Equalization Grant	1,539,972	1,539,972	100 %
District Unconditional Grant (Wage)	1,916,377	1,445,492	75 %
2b.Conditional Government Transfers	**21,004,549**	**16,171,997**	**77 %**
Sector Conditional Grant (Wage)	14,336,622	10,783,160	75 %
Sector Conditional Grant (Non-Wage)	2,239,741	1,479,888	66 %
Sector Development Grant	1,669,671	1,669,671	100 %
Transitional Development Grant	21,053	21,053	100 %
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	1,250,157	75 %
Gratuity for Local Governments	410,070	307,552	75 %
2c. Other Government Transfers	**4,652,094**	**1,549,965**	**33 %**
Northern Uganda Social Action Fund (NUSAF)	2,000,000	382,634	19 %
Support to PLE (UNEB)	3,000	10,748	358 %
Uganda Road Fund (URF)	1,036,487	756,007	73 %
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	400,576	44 %
3. Donor Funding	**450,000**	**159,107**	**35 %**
United Nations Children Fund (UNICEF)	450,000	159,107	35 %
Total Revenues shares	**30,825,059**	**21,558,945**	**70 %**

Cumulative Performance for Locally Raised Revenues

Actual Q3 cumulative receipt is Shs 173,858,000 (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 21,225,981,000 (71%) of the planned Shs 29,806,400,000. This under performance is attributed by none release registered under UWEP Fund and YLP Fund. PRELNOR Fund and NUSAF III were low below 75%. While the rest of the grants under this category performed at 75% 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 159,107,000 (35%) 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	673,236	32 %	563,631	148,840	26 %
District Commercial Services	257,123	32,455	13 %	79,605	0	0 %
Sub- Total	***2,386,352***	***705,691***	***30 %***	***643,236***	***148,840***	***23 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,818,681	876,206	48 %	512,442	395,973	77 %
Sub- Total	***1,818,681***	***876,206***	***48 %***	***512,442***	***395,973***	***77 %***
Sector: Education						
Pre-Primary and Primary Education	8,359,916	5,691,601	68 %	2,200,059	1,986,833	90 %
Secondary Education	1,614,530	1,159,451	72 %	431,731	430,054	100 %
Skills Development	472,971	283,282	60 %	147,240	114,655	78 %
Education & Sports Management and Inspection	334,613	85,861	26 %	86,403	9,870	11 %
Sub- Total	***10,782,031***	***7,220,196***	***67 %***	***2,865,433***	***2,541,412***	***89 %***
Sector: Health						
Primary Healthcare	422,659	166,394	39 %	129,187	71,469	55 %
District Hospital Services	501,537	368,051	73 %	126,312	122,602	97 %
Health Management and Supervision	5,677,053	3,581,741	63 %	1,419,263	1,238,066	87 %
Sub- Total	***6,601,249***	***4,116,186***	***62 %***	***1,674,762***	***1,432,136***	***86 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,773	36,948	7 %	118,122	24,603	21 %
Natural Resources Management	179,101	55,601	31 %	50,783	17,109	34 %
Sub- Total	***691,874***	***92,549***	***13 %***	***168,905***	***41,713***	***25 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,209,062	367,910	30 %	307,197	206,302	67 %
Sub- Total	***1,209,062***	***367,910***	***30 %***	***307,197***	***206,302***	***67 %***
Sector: Public Sector Management						
District and Urban Administration	6,094,445	2,383,169	39 %	1,532,325	736,137	48 %
Local Statutory Bodies	643,632	331,091	51 %	160,908	107,815	67 %
Local Government Planning Services	182,753	89,274	49 %	38,103	42,491	112 %
Sub- Total	***6,920,830***	***2,803,533***	***41 %***	***1,731,337***	***886,443***	***51 %***
Sector: Accountability						
Financial Management and Accountability(LG)	370,356	213,587	58 %	86,005	64,053	74 %
Internal Audit Services	44,622	25,825	58 %	11,156	11,094	99 %
Sub- Total	***414,978***	***239,412***	***58 %***	***97,161***	***75,147***	***77 %***
Grand Total	**30,825,059**	**16,421,683**	**53 %**	**8,000,473**	**5,727,966**	**72 %**

Vote:527 Kitgum District Quarter3

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**	**3,058,499**	**79%**	**966,602**	**790,530**	**82%**
District Unconditional Grant (Non-Wage)	86,885	70,164	81%	20,471	21,721	106%
District Unconditional Grant (Wage)	885,584	672,396	76%	221,396	229,605	104%
General Public Service Pension Arrears (Budgeting)	475,992	475,992	100%	118,998	0	0%
Gratuity for Local Governments	410,070	307,552	75%	102,517	102,517	100%
Locally Raised Revenues	94,260	35,951	38%	23,565	9,090	39%
Multi-Sectoral Transfers to LLGs_NonWage	67,216	61,763	92%	16,804	10,877	65%
Pension for Local Governments	1,666,877	1,250,157	75%	416,719	416,719	100%
Salary arrears (Budgeting)	184,524	184,524	100%	46,131	0	0%
Development Revenues	**2,223,038**	**545,728**	**25%**	**565,725**	**422,542**	**75%**
District Discretionary Development Equalization Grant	139,772	139,772	100%	42,970	21,303	50%
External Financing	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,266	23,323	100%	7,755	18,606	240%
Other Transfers from Central Government	2,000,000	382,634	19%	500,000	382,634	77%
Total Revenues shares	**6,094,445**	**3,604,228**	**59%**	**1,532,327**	**1,213,072**	**79%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,584	396,917	45%	221,395	144,416	65%
Non Wage	2,985,823	1,944,424	65%	745,205	565,215	76%
Development Expenditure						
Domestic Development	2,163,038	41,828	2%	550,725	26,506	5%
Donor Development	60,000	0	0%	15,000	0	0%

Total Expenditure	**6,094,445**	**2,383,169**	**39%**	**1,532,325**	**736,137**	**48%**
C: Unspent Balances						
Recurrent Balances		**717,158**	**23%**			
Wage		275,479				
Non Wage		441,679				
Development Balances		**503,901**	**92%**			
Domestic Development		503,901				
Donor Development		0				
Total Unspent		**1,221,059**	**34%**			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 3,604,228,000 (59%) against approved annual budget of shs 6,094,445,000. This under performance was because of low release experienced under Other Government Transfers (NUSAF III – 19%), and Donor Funding – 0% and LRR – 38%. District Non wage and many other grants were received 75% and above. **Locally Raise Revenue** received stands at only 38% because the collection has been poor. Total Cumulative Development fund of only Shs 545,728,000 (25%) was received because Donor Funding & OGT (NUSAF III) received very low funding. Cumulative Total fund of only Shs 2,383,169,000 (39%) was spent by the end of Q3 on a number of activities within the department. Cumulative Wage of Shs 396,917,000 (45%). Cumulative Non Wage of only Shs 1,944,424,000 (65%). Cumulative Domestic Development of only Shs 41,828,000 (2%). Total unspent balance of up to Shs 1,221,059,000 is at hand (Wage 275,479,000; None Wage 441,679,000 and Domestic Development 503,901,000) and donor development 0%.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,221,059,000 is at hand (Wage 275,479,000 - Recruitment is still ongoing; None Wage 441,679,000 - Gratuity is yet to be paid to some new retiree. and Domestic Development 503,901,000 - NUSAF fund is yet to be accessed after supplementary budget is concluded, Construction work is still to be paid after certification.)

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 Quarter3

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**	**213,587**	**58%**	**86,006**	**53,764**	**63%**
District Unconditional Grant (Non-Wage)	73,261	62,419	85%	10,315	14,957	145%
District Unconditional Grant (Wage)	139,168	104,376	75%	34,792	34,792	100%
Locally Raised Revenues	132,482	42,337	32%	34,537	3,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	25,444	4,455	18%	6,361	1,015	16%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**370,356**	**213,587**	**58%**	**86,006**	**53,764**	**63%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,168	104,376	75%	34,792	43,280	124%
Non Wage	231,188	109,211	47%	51,213	20,773	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**370,356**	**213,587**	**58%**	**86,005**	**64,053**	**74%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of up to Shs 213,587,000 (58%) against 370,356,000 planned for the whole FY. This under performance was registered because **MULTI Sectoral transfer NW** received only Shs 4,455,000 (18%). Cumulative **Wage** of Shs 104,376,000 (75%) has been received. Cumulative **District Non-wage** of Shs 62,419,000 (85%) was also released because most of the prioritized activities were implemented in Q1. **DDEG and Donor were not allocated to the Department.**

Reasons for unspent balances on the bank account

All funds allocated to the Department was spend.

Highlights of physical performance by end of the quarter

During the quarter the department plan to spend Shs 86,006,000 and received 53,764,000 representing 63% of which Shs 14,957,000 of 10,315,000 Non-wage representing 145% , Shs 34,792,000 of 34,792,000 Wage representing 100%, LRR Shs 3,000,000 of 39,537,000 representing 9% and multi - Sectoral Transfer was 1,015,000 of 6,361,000 representing 16% 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**	**418,317**	**65%**	**160,908**	**150,154**	**93%**
District Unconditional Grant (Non-Wage)	293,878	203,535	69%	73,470	80,741	110%
District Unconditional Grant (Wage)	195,331	146,498	75%	48,833	48,833	100%
Locally Raised Revenues	101,471	38,732	38%	25,368	13,910	55%
Multi-Sectoral Transfers to LLGs_NonWage	52,952	29,552	56%	13,238	6,670	50%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**643,632**	**418,317**	**65%**	**160,908**	**150,154**	**93%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,331	146,498	75%	48,833	48,833	100%
Non Wage	448,301	184,593	41%	112,075	58,983	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**643,632**	**331,091**	**51%**	**160,908**	**107,815**	**67%**
C: Unspent Balances						
Recurrent Balances		**87,226**	**21%**			
Wage		0				
Non Wage		87,226				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**87,226**	**21%**			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received only a total Cumulative revenue of Shs 418,317,000 (65%) 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 75%; District **Non Wage** was cumulatively received 65%; **Multi-sectoral Transfers** received was 56%. LRR received is 56%. A Total Cumulative Expenditure of only Shs 331,091,000 (51%) has been undertaken on a number of activities across the sector. Cumulative **Wage** - 146,498,000 & Cumulative **Non Wage** - 184,593,000. Total Cumulative unspent balance of Shs 87,226,000 (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. 87,226,000 21% 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**	**1,079,003**	**59%**	**456,644**	**487,744**	**107%**
District Unconditional Grant (Non-Wage)	1,760	1,320	75%	440	440	100%
District Unconditional Grant (Wage)	130,652	97,989	75%	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	400,576	44%	228,758	258,500	113%
Sector Conditional Grant (Non-Wage)	229,132	171,849	75%	57,283	57,283	100%
Sector Conditional Grant (Wage)	535,481	406,598	76%	133,870	138,858	104%
Development Revenues	**559,777**	**559,723**	**100%**	**186,592**	**196,899**	**106%**
Multi-Sectoral Transfers to LLGs_Gou	454,340	454,285	100%	151,447	161,753	107%
Sector Development Grant	105,438	105,438	100%	35,146	35,146	100%
Total Revenues shares	**2,386,352**	**1,638,726**	**69%**	**643,236**	**684,643**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	666,133	407,163	61%	166,533	86,082	52%
Non Wage	1,160,442	298,528	26%	290,110	62,758	22%
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**	**705,691**	**30%**	**643,236**	**148,840**	**23%**
C: Unspent Balances						
Recurrent Balances		**373,312**	**35%**			
Wage		97,424				
Non Wage		275,887				
Development Balances		**559,723**	**100%**			

Domestic Development	559,723			
Donor Development	0			
Total Unspent	**933,035**	**57%**		

Summary of Workplan Revenues and Expenditure by Source

Production department received a Total Cumulative revenue outturn of Shs 1,638,726,000 (69%) of the planned Shs 2,386,352,000 for the whole FY. This under performance is because of less release registered under OGT(Prelnor) 44%, LRR (6%) and Multisectoral Transfers (0%). The rest of the grant performed well at 75% and above. **LRR** cumulatively is 6% out turn, **Cumulative Development**(DEV) out turn was 100%. **Wage** was received cumulatively 75%; **Non Wage** (District & Sector Specific) was cumulatively received 75%; and Shs 559,723,000 (100%) was received as cumulative **Development Revenue**.; Total Cumulative Expenditure of only Shs 705,691,000 (30%) has been undertaken on a number of activities across the sector. Cumulative **Wage** – 407,163,000 (61%) & Cumulative **Non Wage** – 298,528,000 (26%). Total Cumulative unspent balance of Shs 933,035,000 (57%), comprising of: Wage 917,424,000; Non Wage 275,887,000 and Domestic Development 559,723,000 (105,438,000 for District and 454,285,000 for Sub counties / LLGs

Reasons for unspent balances on the bank account

Total Cumulative unspent balance of Shs 933,035,000 (57%), comprising of: Wage 917,424,000; Non Wage 275,887,000 and Domestic Development 559,723,000 (105,438,000 for District and 454,285,000 for Sub counties / LLGs. The reason for these unspent many is that a number of construction work are still ongoing for both the District and LLGs and they will be paid immediately as Contractors conclude their work.

Highlights of physical performance by end of the quarter

Staff salaries for all 27 Production staff was paid for 3 months though there were variation in figures of salaries for different staff with same scale & same appointment dates. 11 PRELNOR staff were also paid their salaries. 575 Field advisory/regulatory visits conducted. 24 Technical backstopping visits carried out. 56 Supervisory and monitoring visits carried out. 7,866 heads of cattle vaccinated against FMD/black quarter. 1,926 pets vaccinated against rabies. 8,594 Chickens vaccinated against ND. 670 cattle sprayed as live-bait technology. MAAIF H/Qs visited for consultation. 1 motorcycle maintained. 60 tsetse traps maintained.

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**	**4,606,694**	**75%**	**1,541,963**	**1,538,568**	**100%**
District Unconditional Grant (Non-Wage)	5,200	3,900	75%	1,300	1,300	100%
District Unconditional Grant (Wage)	107,960	80,970	75%	26,990	26,990	100%
Locally Raised Revenues	37,315	2,858	8%	9,329	0	0%
Sector Conditional Grant (Non-Wage)	657,539	493,453	75%	164,385	164,683	100%
Sector Conditional Grant (Wage)	5,359,837	4,025,513	75%	1,339,959	1,345,595	100%
Development Revenues	**433,398**	**359,536**	**83%**	**132,799**	**221,775**	**167%**
District Discretionary Development Equalization Grant	233,269	233,267	100%	77,756	144,376	186%
External Financing	140,000	66,140	47%	35,000	57,356	164%
Sector Development Grant	60,129	60,129	100%	20,043	20,043	100%
Total Revenues shares	**6,601,249**	**4,966,229**	**75%**	**1,674,762**	**1,760,342**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,467,797	3,560,823	65%	1,366,949	1,232,220	90%
Non Wage	700,054	490,806	70%	175,014	162,744	93%
Development Expenditure						
Domestic Development	293,398	64,557	22%	97,799	37,172	38%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	**6,601,249**	**4,116,186**	**62%**	**1,674,762**	**1,432,136**	**86%**
C: Unspent Balances						
Recurrent Balances		**555,065**	**12%**			
Wage		545,660				
Non Wage		9,404				
Development Balances		**294,978**	**82%**			
Domestic Development		228,839				
Donor Development		66,140				

Total Unspent	**850,043**	**17%**		

Summary of Workplan Revenues and Expenditure by Source

Health Department received cumulative revenue of Shs 4,966,229,000 (75%) against the approved revenue of Shs 6,601,249,000 for the whole FY. This performance is because DDEG & Sector specific Development revenue were all released 100%, External Financing release is standing at only 47% and LRR is only 8%.Cumulative **Non Wage (District & Sector Specific)** of Shs 497,353,000 (75%) has also been realized; **LRR** received is standing at only 8%. **DDEG and Sector development grant** received is 100% and 100% respectively because of government commitment to release completed by Q3. A Cumulative Total expenditure of only Shs 4,116,186,000 has been undertaken on a number of activities (**Wage** - Shs 3,560,823,000 (65%) of the whole annual target and Cumulative **Non Wage** spent is standing at Shs 490,806,000 (70%). **Domestic and Donor Development Grant** were spent at only 22% and 0% respectively. Total cumulative unspent balance of Shs 850,043,000 has been registered (**Donor Development** of Shs 66,140,000 is fund from UNICEF for Child Health Days; Domestic Development Grant of Shs 228,839,000 meant for capital projects whose work is still ongoing; and Shs 545,660,000 is Wage for staff who didn't receive their pay during the month of July –December 2018 and January - March 2019.

Reasons for unspent balances on the bank account

A total of 850,043,000/= Shilling were not spent in Q3. This comprises of Wage 16,481,000/=, Non wage 244,000/= and 833,318,000 for domestic and donor development.
The money was not spent because of the following reasons.
1. The 16,481,000/= for wages is not spent is for health workers that are currently being recruited by the District Service Commission.
2. Development fund were spent because of slow procurement process.
3. Donor development not spent because of the delay by the donor in sending the guide line.
4. Frequent break down of the IFMS.

Highlights of physical performance by end of the quarter

In Q3 a total 70, 889 Outpatients visited health facilities in Kitgum , 8,908 Inpatients admitted in Kitgum Health facilities, 2,352 mothers delivered from In kitgum health facilities in hand of qualified health workers, and 7,431 children immunized from kitgum Health facilities

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**	**7,179,834**	**73%**	**2,551,731**	**2,471,892**	**97%**
District Unconditional Grant (Non-Wage)	9,200	6,900	75%	2,300	580	25%
District Unconditional Grant (Wage)	72,412	54,309	75%	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	0	0%
Other Transfers from Central Government	3,000	10,748	358%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,255,270	741,236	59%	418,423	322,813	77%
Sector Conditional Grant (Wage)	8,441,304	6,351,048	75%	2,110,326	2,130,396	101%
Development Revenues	**953,607**	**903,607**	**95%**	**313,702**	**301,980**	**96%**
District Discretionary Development Equalization Grant	116,634	116,634	100%	38,878	39,655	102%
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	786,974	786,974	100%	262,325	262,325	100%
Total Revenues shares	**10,782,031**	**8,083,442**	**75%**	**2,865,434**	**2,773,872**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,513,717	6,388,876	75%	2,128,429	2,141,429	101%
Non Wage	1,314,707	774,233	59%	423,302	358,913	85%
Development Expenditure						
Domestic Development	903,607	57,086	6%	301,202	41,071	14%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	**10,782,031**	**7,220,196**	**67%**	**2,865,433**	**2,541,412**	**89%**
C: Unspent Balances						
Recurrent Balances		**16,725**	**0%**			
Wage		16,481				
Non Wage		244				

Development Balances	**846,521**	**94%**		
Domestic Development	846,521			
Donor Development	0			
Total Unspent	**863,246**	**11%**		

Summary of Workplan Revenues and Expenditure by Source

Education Department received cumulative revenue of 8,083,442 (75%) in Q3 against the approved annual budget of 10,782,031,000. Cumulative **LLR** received upto Q3 amounted to 838,000 (11%) of the approved budgetary allocation. Cumulative Wage of 6,351,048 (75%) of the approved annual figure. Cumulative District Wage of 54,309,000 (75%) of the annual budget has been released. Cumulative Non-Wage released to Education department is standing at 741,236 (59%) of the Annual Target. Cumulative Development revenue of 903,607,000 (95%) of the planned target has been released. A Total cumulative expenditure of 7,220,196,000 was registered under Education Department on a number of activities: 6,388,876,000 (75%) was spent on **WAGES;** 774,233,000 was spent on **Non Wage;** 57,086,000 (6%) of **Development grant** was spent. A Total unspent balance of 863,362,000 has been registered (Wage - 16,481,000; Non Wage - 244,000 and Domestic Development - 846,521,000)

Reasons for unspent balances on the bank account

A Total unspent balance of Shs 863,362,000 (12%) was registered for the following reasons:

1. Some teachers to missed salaries in Q3 because of absenteeism and other reasons. Other teachers and departmental staff also retired from service. Thirdly, some secondary teachers transferred their services to other local governments. Lastly, not all the vacant positions at the Department are fully filled up. Those are reasons for the cumulative unspent amount of UG Shs. 16,481,000 allocated to Wages.
2. Delays in procurement of items such as stationery and office equipment are the reasons for the unspent balance of UG Shs 244,000 allocated to Non-Wage items.
3. Delays in procurement processes are the reasons for unspent balance of UG Shs. 846,521,000 (94%) 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**	**114,358**	**49%**	**58,113**	**58,160**	**100%**
District Unconditional Grant (Non-Wage)	2,200	1,650	75%	550	550	100%
District Unconditional Grant (Wage)	79,416	59,562	75%	19,854	19,854	100%
Locally Raised Revenues	7,315	838	11%	1,829	0	0%
Other Transfers from Central Government	143,519	52,308	36%	35,880	37,756	105%
Development Revenues	**1,586,231**	**1,396,963**	**88%**	**454,330**	**349,929**	**77%**
Multi-Sectoral Transfers to LLGs_Gou	375,917	375,917	100%	109,323	0	0%
Other Transfers from Central Government	701,180	511,912	73%	175,295	180,218	103%
Sector Development Grant	509,133	509,133	100%	169,711	169,711	100%
Total Revenues shares	**1,818,681**	**1,511,320**	**83%**	**512,442**	**408,089**	**80%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,416	59,562	75%	19,854	19,854	100%
Non Wage	153,034	40,098	26%	38,259	23,946	63%
Development Expenditure						
Domestic Development	1,586,231	776,545	49%	454,329	352,173	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,818,681**	**876,206**	**48%**	**512,442**	**395,973**	**77%**
C: Unspent Balances						
Recurrent Balances		**14,698**	**13%**			
Wage		0				
Non Wage		14,698				
Development Balances		**620,417**	**44%**			
Domestic Development		620,417				
Donor Development		0				
Total Unspent		**635,115**	**42%**			

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering has received a total of Cumulative Revenue of Shs. 1,511,320 (83%) against the Planned Shs.1,818,681,000 F/Y2018-2019. This Over performance was because of development revenue has performed at 88%(Sector development 100% & 73% and Multi secretarial Transferred (100%),Recurrent revenue(URF)out turn was at (36%),LRR Release to department stand at 11% District Unconditional Grant NW performance a(t75%) and Wage received stand at 75%

Reasons for unspent balances on the bank account

Unspent balance of Shs.635,115,000 representing 42% under performance,Recurrent Shs. 14,689,000 representing 13% this fund for operation in District Road Office this is due to Budget adjustment and Development Shs.620,417,000 represnting 44% under performance ,this is due to non payment of Contract for Low cost Sealing Awuch-Lanydyang and Manual Routine Road Maintenance which was not done in Month of January and February because the gang leaders were taken for Training in Road Maintenance in MT Elgon Road Training Center Mable Ministry of Works and Transport.

Highlights of physical performance by end of the quarter

Manual Routine Maintenance 291 Km done, Periodic Road Maintenance YY Okot-Ocettke 5.7 Km done,Completion of Periodic Road Maintenance Orom-Akilok 1.0 Km done,Repair of Vented Drift at Toongo Stream on Bajere- Alune, Completion of Embankment Filling at Nabwacon Lagoro-Pacudu 70 m done,Routine Mechanized Maintenance done 52.2 Km, Improvement of Road Bottle neck on Akilok-Lucom ps 300 m and improvement of Road Bottle neck Kado Stream 10m 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**	**50,317**	**75%**	**16,772**	**16,772**	**100%**
District Unconditional Grant (Wage)	23,210	17,408	75%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	43,879	32,909	75%	10,970	10,970	100%
Development Revenues	**445,684**	**345,684**	**78%**	**101,350**	**76,739**	**76%**
District Discretionary Development Equalization Grant	116,634	116,634	100%	0	389	0%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	207,998	207,998	100%	69,333	69,333	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	**512,773**	**396,001**	**77%**	**118,122**	**93,511**	**79%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,210	4,588	20%	5,803	1,529	26%
Non Wage	43,879	11,959	27%	10,970	2,673	24%
Development Expenditure						
Domestic Development	345,684	20,401	6%	76,350	20,401	27%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	**512,773**	**36,948**	**7%**	**118,122**	**24,603**	**21%**
C: Unspent Balances						
Recurrent Balances		**33,770**	**67%**			
Wage		12,819				
Non Wage		20,950				
Development Balances		**325,283**	**94%**			
Domestic Development		325,283				
Donor Development		0				
Total Unspent		**359,053**	**91%**			

Summary of Workplan Revenues and Expenditure by Source

The water sector received cumulative revenue of **UGX: 396,001,000** against annual target of **UGX: 512,773,000**; representing **(77%)** releases. This performance is due to the fact that, development revenue performance is up to **78%** (DDEG is at 100%, Sector development and transitional development are all standing at **100%).** Recurrent revenue received is only **UGX: 50,317,000/= (75%);** Wage release was **75%;** Non wage received is also **75%;** External financing from UNICEF not realized at all.

A total cumulative expenditure of only **UGX: 36,948,000** have been incurred. Where, an expenditure of **UGX: 4,588,000** (20%) has been incurred on wage; **UGX: 11,959,000** (27%) has been incurred on non-wage and **UGX: 20,401,000/=** has been incurred on development grant.

Total cumulative unspent balance is **UGX: 359,053,000/=** (This Comprises of; Wage of UGX: **12,819,000/=**, salary for the District water Officer who is yet to be recruited; and Development grant of **UGX: 325,283,000**/= is for construction projects that are yet to be concluded.

Reasons for unspent balances on the bank account

Total unspent balance of UGX: 359,053,000/= comprises of;

1. Wage of UGX: 12,819,000/= is a salary for the District water officer who is yet to be recruited.
2. Non-wage of UGX: 20,950,000/= is for software activities attached to projects.
3. Development grant of UGX: 325,283,000/=, is for construction projects, still under implementation.

Highlights of physical performance by end of the quarter

1. Paid salaries for regular and contracted staffs.
2. Conducted sector coordination meetings.
3. Handed over project sites to service providers.
4. Conducted supervision of water and sanitation works.
5. Repaired vehicles and motorcycles.
6. Conducted sanitation and hygiene promotion (CLTS).

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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**	**56,815**	**53%**	**26,753**	**17,715**	**66%**
District Unconditional Grant (Non-Wage)	1,760	1,320	75%	440	440	100%
District Unconditional Grant (Wage)	63,498	47,624	75%	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	4,201	75%	1,400	1,400	100%
Development Revenues	**72,090**	**72,090**	**100%**	**24,030**	**72,090**	**300%**
Multi-Sectoral Transfers to LLGs_Gou	72,090	72,090	100%	24,030	72,090	300%
Total Revenues shares	**179,101**	**128,905**	**72%**	**50,783**	**89,805**	**177%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,498	46,713	74%	15,875	15,571	98%
Non Wage	43,513	8,888	20%	10,878	1,538	14%
Development Expenditure						
Domestic Development	72,090	0	0%	24,030	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**179,101**	**55,601**	**31%**	**50,783**	**17,109**	**34%**
C: Unspent Balances						
Recurrent Balances		**1,215**	**2%**			
Wage		911				
Non Wage		304				
Development Balances		**72,090**	**100%**			
Domestic Development		72,090				
Donor Development		0				
Total Unspent		**73,304**	**57%**			

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a cumulative outtern of 128,905,000 against the planned figure of 179,101,000. The fairly good performance is because mutisectorla transfer to LLG have been released 100%, but LRR has been released by 10% only (3,671,000 against 35,852,000. Cummulative wage have been released47,624,000 (75%), non wage unconditional grant has been released 75% i. e. 1,320,000 against 1,760,000. The sector conditional grant have been released by 75% (4,201,000) against 5,601,000. Cumulative expenditure stood at 74% for wage (46,713,000 against 63,498,000) while non wage cumulative expenditure stood at 8,888,000 (20%) against 43,513,000. The overall total expenditure stood at 31% (55,601,000 against 179,101,000). Unspent balance stood at 57% of which 72,090,000 is domestic balance while 911,000 is wage and 304,000 is non wage. The development balance indicates fund which was transferred to LLG and work is still in progress and will be captured in Q4.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 57% (73,304,000) include domestic development of 72,090,000 which is fund that was transferred to LLG but is still being implemented under contractual work. the balance of wage 911,000 was a result of a slight over budget while the non wage of 304,000 will be spent in Q4.

Highlights of physical performance by end of the quarter

The physical performance highlights of Natural resources Department is outlined as follows: Number of compliance surveys undertaken was 02, number of community women and men trained in natural resources management were 5, Number of EIA undertaken was 00, number of wetlands plans developed was 1, number of watershed management committee met was 1, number of people participating in tree planting days were 5, and number of land disputes and awareness creation activities handled were (02).

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**244,429**	**166,010**	**68%**	**61,107**	**54,894**	**90%**
District Unconditional Grant (Non-Wage)	8,761	6,571	75%	2,190	2,190	100%
District Unconditional Grant (Wage)	158,175	118,631	75%	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	3,059	21%	3,627	1,080	30%
Sector Conditional Grant (Non-Wage)	48,320	36,240	75%	12,080	12,080	100%
Development Revenues	**964,633**	**260,026**	**27%**	**246,091**	**50,893**	**21%**
External Financing	100,000	92,967	93%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,059	167,059	100%	46,697	50,893	109%
Other Transfers from Central Government	697,574	0	0%	174,394	0	0%
Total Revenues shares	**1,209,062**	**426,036**	**35%**	**307,198**	**105,787**	**34%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,175	73,940	47%	39,544	25,942	66%
Non Wage	86,254	33,944	39%	21,564	13,301	62%
Development Expenditure						
Domestic Development	864,633	167,059	19%	221,090	167,059	76%
Donor Development	100,000	92,967	93%	25,000	0	0%
Total Expenditure	**1,209,062**	**367,910**	**30%**	**307,197**	**206,302**	**67%**
C: Unspent Balances						
Recurrent Balances		**58,126**	**35%**			
Wage		44,691				
Non Wage		13,435				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				

Total Unspent	**58,126**	**14%**		

Summary of Workplan Revenues and Expenditure by Source

Community based service department received cumulative revenue of 426,036,000 representing 35% agonist approved budget of 1,209,062,000. this under performance was because development revenue has performed at only 27% other Government transfer was completely not released. Cumulative wage release was 75% Cumulative District and sector non wage was also releases at 75% as required. Locally raised revenue was released revenue was also low at 10% only. Multisectoral non wage released released at 21% because of low LLR collection. Cumulative development grant under OGT specifically YLP and UWEP was also not released while donor grant received stood at 93%. Multisectoral development grant was at 100%. Cumulative donor fund (UNICEF) released at 93% of th planned 100,000,000. The total cumulative expenditures of 367,910,000 was spent on the planned activities in the sector. The non wage spent was only at 39% cumulative due to other sectors not spendinglike disability council, youth and women councils. Cumulative domestic development spent is 19% because no fund was released.The total unspent balance is 58,126,000 representing 14 percent

Reasons for unspent balances on the bank account

Total unspent balance is Shs 58,126,000 (NW of Shs 13,435,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 44,691,000 is wage for Officers who are yet to be recruited.

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

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**	**112,527**	**75%**	**33,843**	**42,317**	**125%**
District Unconditional Grant (Non-Wage)	66,401	57,050	86%	15,350	15,350	100%
District Unconditional Grant (Wage)	42,671	32,003	75%	10,668	10,668	100%
Locally Raised Revenues	23,230	7,174	31%	3,408	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,672	16,300	92%	4,418	16,300	369%
Development Revenues	**32,780**	**32,780**	**100%**	**4,260**	**4,260**	**100%**
District Discretionary Development Equalization Grant	32,780	32,780	100%	4,260	4,260	100%
Total Revenues shares	**182,753**	**145,307**	**80%**	**38,103**	**46,577**	**122%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,671	31,860	75%	10,668	15,768	148%
Non Wage	107,303	51,024	48%	23,176	20,333	88%
Development Expenditure						
Domestic Development	32,780	6,390	19%	4,260	6,390	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**182,753**	**89,274**	**49%**	**38,103**	**42,491**	**112%**
C: Unspent Balances						
Recurrent Balances		**29,643**	**26%**			
Wage		143				
Non Wage		29,500				
Development Balances		**26,390**	**81%**			
Domestic Development		26,390				
Donor Development		0				
Total Unspent		**56,033**	**39%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 District Planning Department received a cumulative revenue of up to **Shs 145, 307,000 (80%)** against 182,753,000 planned for the whole Financial Year. This over performance is because of bigger release registered under District **Non Wage (86%)** and **DDEG (100%) and Multisectoral Transfers (92%). LRR (31%).** A Total cumulative expenditure of only Shs 89,274,000 (49%) has been undertaken for a number of activities. (**Wage** spent is standing at only 31,860,000 (75%); **Non Wage** Spent is also standing at only 48% because some activities were undertaken while some other LPOs have not been paid out. 19% of the **Domestic Development** was spent. A Total cumulative unspent balance is Shs. 56,033,000 (Shs 143,000 is **wage**; Shs 29,500,000 is **NW** which is to finance supplies like fuel, stationary and computer accessories under LPO, and **Domestic Development** of Shs 26,390,000 (81%) 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. 56,033,000 (Shs 143,000 is **wage**; Shs 29,500,000 is **NW** which is to finance supplies like fuel, stationary and computer accessories under LPO, and **Domestic Development** of Shs 26,390,000 (81%) 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 Q3 Submitted, Staff Salary Paid, General Office Operational Cost Met, Internet Subscription made, Harmonized Database Updated, Subcounty consultative meetings undertaken, Multisectoral Project Monitoring conducted; Draft Work plan for FY 2019/20 produced

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**	**26,848**	**60%**	**11,156**	**8,595**	**77%**
District Unconditional Grant (Non-Wage)	16,080	12,040	75%	4,020	4,020	100%
District Unconditional Grant (Wage)	18,301	13,726	75%	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**	**26,848**	**60%**	**11,156**	**8,595**	**77%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,301	12,703	69%	4,575	4,752	104%
Non Wage	26,321	13,122	50%	6,580	6,342	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**44,622**	**25,825**	**58%**	**11,156**	**11,094**	**99%**
C: Unspent Balances						
Recurrent Balances		**1,023**	**4%**			
Wage		1,023				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,023**	**4%**			

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received cumulative revenue of only Shs 26,848,000 (60%) 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 75%. Cumulative District **Non-wage** released is 75%. **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 25,825,000 (58%) was undertaken on a number of activities. (Cumulative **Wage** spent is only 69% because District Internal Auditor has not yet been recruited. Cumulative **Non Wage** spent is only 50% because activities to be funded using LRR has not been undertaken) Cumulative Total unspent balance of Shs 1,023,000 is wage.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 1,023,000 is wage for Officers who are yet to be recruited

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.

Trade, Industry and Local Development

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	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**0**	**0**	**0%**	**0**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**0**	**0**	**0%**	**0**	**0**	**0%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	357,445	43 %		130,606
211103 Allowances (Incl. Casuals, Temporary)	5,400	4,050	75 %		4,050
212105 Pension for Local Governments	1,666,877	1,086,246	65 %		386,716
212107 Gratuity for Local Governments	410,070	130,973	32 %		55,455
221009 Welfare and Entertainment	17,000	16,540	97 %		2,340
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	3,100	660	21 %		420
223004 Guard and Security services	6,000	3,150	53 %		1,800

223005 Electricity	3,000	2,250	75 %	750
223006 Water	1,000	750	75 %	250
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
225001 Consultancy Services- Short term	5,000	2,798	56 %	2,078
225002 Consultancy Services- Long-term	12,000	8,640	72 %	2,820
227001 Travel inland	34,000	15,112	44 %	1,227
227004 Fuel, Lubricants and Oils	20,000	10,100	51 %	0
228002 Maintenance - Vehicles	17,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	475,992	423,103	89 %	58,651
321617 Salary Arrears (Budgeting)	184,524	166,000	90 %	29,203
Wage Rect:	831,324	357,445	43 %	130,606
Non Wage Rect:	2,866,962	1,872,873	65 %	546,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,698,286	2,230,318	60 %	677,365

Reasons for over/under performance: administration performed its activities despite the limited funding which ia as a result of the decreasing IPF

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the LG Establish post filled	(80%)	(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%)	(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%)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%)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	29,267	76 %	9,957
221007 Books, Periodicals & Newspapers	845	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,865	286 %	2,315
221012 Small Office Equipment	360	340	94 %	340
222001 Telecommunications	155	0	0 %	0

227001 Travel inland	10,315	3,774	37 %	260
227004 Fuel, Lubricants and Oils	2,640	0	0 %	0
Wage Rect:	38,640	29,267	76 %	9,957
Non Wage Rect:	15,315	6,979	46 %	2,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,955	36,245	67 %	12,872

Reasons for over/under performance: the sector recieved funds and performed there duties despite the limited funds

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	5,966	71 %		2,033
211103 Allowances (Incl. Casuals, Temporary)	743	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	265	27 %		88
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	6,000	750	13 %		250
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	8,404	5,966	71 %		2,033
Non Wage Rect:	15,743	2,515	16 %		838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,146	8,482	35 %		2,872

Reasons for over/under performance: funds were released in time and the activities took place

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		office operation; cost met, printing and distribution of pay slips carried	office operation; cost met, printing and distribution of pay slips carried
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	6,878	5,159	75 %		5,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,878	6,159	69 %		5,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,878	6,159	69 %		5,659
Reasons for over/under performance:	funds were released although the sector had challenges in that q1 and q2 funds didnot come and all these funds came in q3				

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	4,239	59 %		1,819
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	709	240	34 %		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	4,239	59 %		1,819
Non Wage Rect:	11,709	990	8 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,925	5,229	28 %		2,149
Reasons for over/under performance:	funds released in time, the sector lacks funds for implementation of activities				

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	(5)	()	(5)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,
Non Standard Outputs:	N/A	still under going procurement process		still under going procurement process
281502 Feasibility Studies for Capital Works	63,909	18,505	29 %	7,900
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	18,505	1 %	7,900
Donor Dev:	60,000	0	0 %	0
Total:	2,199,772	18,505	1 %	7,900
Reasons for over/under performance:	these items have not yet been procured			
Total For Administration : Wage Rect:	*885,584*	*396,917*	*45 %*	*144,416*
Non-Wage Reccurent:	*2,918,607*	*1,889,515*	*65 %*	*556,501*
GoU Dev:	*2,139,772*	*18,505*	*1 %*	*7,900*
Donor Dev:	*60,000*	*0*	*0 %*	*0*
Grand Total:	*6,003,963*	*2,304,937*	*38.4 %*	*708,816*

Vote:527 Kitgum District Quarter3

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	(15/4/2019)		(2019-04-30)Quarterly performance contract Report produced at District HQ's and submitted to MoFPED.	(2019-04-15)Quarter three performance report prepared 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	104,376	75 %		43,280
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		0
221009 Welfare and Entertainment	217	216	100 %		216
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221012 Small Office Equipment	283	280	99 %		280
223005 Electricity	2,000	2,000	100 %		500
227001 Travel inland	11,989	7,386	62 %		5,000
Wage Rect:	139,168	104,376	75 %		43,280
Non Wage Rect:	18,989	14,382	76 %		6,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,157	118,758	75 %		49,776
Reasons for over/under performance:	Lack of fund to facilitates THE SUB SECTOR Activities.				
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	(75180000)		(3330000)A total 3,330,000 Ushs in Local Services Tax collected in Q3 of Financial Year 2018/19 at the District HQ.	(3330000)A total 3,330,000 Ushs in Local Services Tax collected in Q3 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)		(0)No hotel tax plan for at the district HQ	(0)No Hotel tax collected at DHQs
Value of Other Local Revenue Collections	() A total of of other Revenue collected in the Financial Year 2018/19	(62820000)		()	(62820000)A total of 62,820,000 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. Office Operation met Monitoring and supervision conducted		Office Operation met Monitoring and supervision conducted	Office Operation met Monitoring and supervision conducted
221001 Advertising and Public Relations	308	155	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		0
222003 Information and communications technology (ICT)	1,024	500	49 %		0
227001 Travel inland	22,000	6,996	32 %		0
228002 Maintenance - Vehicles	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,332	12,250	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,332	12,250	42 %		0
Reasons for over/under performance:	Funds allocated to the sub sector did not met the required fund for quarter 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.	(50)		(2019-05-15)Annual work plan for FY 2019/20 drafted by the departments and discuss by the sector committees at the District HQs .	(2019-04-15)Fifty copies of Annual work plan for FY 2019/20 drafted by the departments and laid on the 15/3/2019 for discuss by the sector committees at the District HQs .

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.	(50)	(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	(2019-04-15)Fifty copies of FY 2019/2020 Draft Budget is presented/ Laid to the District Council on 15/3/2019 for discussion by the relevant committee of District Council at the District HQs
Non Standard Outputs:	Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met.			

Non Standard Outputs:	Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met.	Virement, Supplementary and Re allocations was considered at the District HQs but not implemented by MoFPED as per the Law. Monthly office operation met at the District HQs.		Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.	Virement, Supplementary and Re allocations was considered at the District HQs but not implemented by MoFPED as per the Law. 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:	Insufficient fund to run the sub sector				

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 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		0
221012 Small Office Equipment	308	194	63 %		100
222003 Information and communications technology (ICT)	400	400	100 %		0
227001 Travel inland	1,024	1,000	98 %		0
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,332	10,194	99 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,332	10,194	99 %		100
Reasons for over/under performance:	insufficient funds for the sub sector				

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.	(2)		(2020-04-15)Local Government Nine month Financial Report for FY 2019/20 prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.	(2019-04-16)Local Government Nine month 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 Nine month and half year Financial Statement for Fy 2018/19 done. Payment of Accounts Staffs Salaries for Q 3 done. Operational expenses/ cost of office running is met at District HQ.		Preparation of Nine month Financial Statement for Fy 2018/19 done. Payment of Accounts Staffs Salaries for Q 3 done. Operational expenses/ cost of office running is met at District HQ.	Preparation of Nine month Financial Statement for Fy 2018/19 done. Payment of Accounts Staffs Salaries for Q 3 done. Operational expenses/ cost of office running is met at District HQ.
221009 Welfare and Entertainment	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,193	4,380	104 %		2,000
227001 Travel inland	18,565	13,000	70 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,758	21,380	80 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,758	21,380	80 %		7,000
Reasons for over/under performance:	insufficient funds for the sub sector				

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.	1400 litters of Fuel and assorted Stationary Supplied by the service provider. Servicing of IFMS Equipment done General IT and computer supply done by the supplier Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS operational cost met		Fuel and Stationary Supplied by the service provider 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	700 litters of Fuel and Assorted 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
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	39,000	9,000	23 %		2,000
225001 Consultancy Services- Short term	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	29,000	14,717	51 %		2,000
228004 Maintenance – Other	6,000	4,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,000	27,717	33 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,000	27,717	33 %		4,000
Reasons for over/under performance:	Frequent Net work failure due to power black out				

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 are facilitated for CPA Seminars during the Quarter at the District Hdqrs		Finance staff are facilitated for CPA Seminars during the Quarter at the District Hdqrs	No Finance staff are facilitated for CPA Seminars during the Quarter at the District Hdqrs
221003 Staff Training	9,000	5,000	56 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	627	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,627	56 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	5,627	56 %		0
Reasons for over/under performance:	Lack of will on management to facilitates staff for Carrier building hence no allocation of funds				

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.	General Monitoring and supervision done Books of Accounts are updated on daily basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ		General Monitoring and supervision done Books of Accounts are updated on daily basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ	General Monitoring and supervision done Books of Accounts are updated on daily basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	18,000	10,162	56 %		2,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	10,162	53 %		2,162
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	10,162	53 %		2,162
Reasons for over/under performance:	insufficient funds for the sub sector				
Total For Finance : Wage Rect:	*139,168*	*104,376*	*75 %*		*43,280*
Non-Wage Reccurent:	*205,743*	*104,756*	*51 %*		*19,758*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*344,912*	*209,132*	*60.6 %*		*63,038*

Vote:527 Kitgum District Quarter3

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 produced Small office equipment procured Stationary procured Travel inland made		Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made	Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made
211101 General Staff Salaries	13,015	9,761	75 %		3,254
211103 Allowances (Incl. Casuals, Temporary)	3,700	2,384	64 %		1,080
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,222	51 %		600
221012 Small Office Equipment	2,600	380	15 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	11,500	7,612	66 %		5,878
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		0

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	13,015	9,761	75 %	3,254
Non Wage Rect:	46,246	17,798	38 %	7,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,261	27,560	47 %	10,812

Reasons for over/under performance: funds released in time

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 Adverts Made on national newspapers Contracts committee meetings held		Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held
211101 General Staff Salaries	33,942	25,456	75 %		8,485
211103 Allowances (Incl. Casuals, Temporary)	9,624	5,046	52 %		1,661
221001 Advertising and Public Relations	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	933	16 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	5,500	2,640	48 %		1,420
Wage Rect:	33,942	25,456	75 %		8,485
Non Wage Rect:	25,124	8,619	34 %		3,081
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,066	34,075	58 %		11,566

Reasons for over/under performance: funds were got to perform the planned activities

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	6 DSC meeting conducted at the district HQ Monthly staff salaries paid at the district HQ Monthly Chairperson"s salaries paid at the District HQ 4 advertisements made at the District HQ Quarterly trips travel inland made to Minstry HQ Annual Gruatuity paid Monthly retainer fees paid Quarterly office operation cost met New DSC members oriented	DSC meetings conducted Monthly staff salaries paid Recruitment adverts made on national Newspapers travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry		DSC meetings conducted Monthly staff salaries paid Recruitment adverts made on national Newspapers travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry	DSC meetings conducted Monthly staff salaries paid Recruitment adverts made on national Newspapers travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry
211101 General Staff Salaries	39,143	29,357	75 %	9,786
211103 Allowances (Incl. Casuals, Temporary)	18,600	13,950	75 %	4,650
213002 Incapacity, death benefits and funeral expenses	300	225	75 %	225
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	3,600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,008	756	75 %	253
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	400	300	75 %	100
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	8,858	4,956	56 %	1,460
Wage Rect:	39,143	29,357	75 %	9,786
Non Wage Rect:	41,366	24,387	59 %	8,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,509	53,744	67 %	17,874
Reasons for over/under performance:	the sector lacks funds to carry out key activities			

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings	()		(50)Land applications cleared in various Land board meetings	(50)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 - District HQ	(4)Land board meetings conducted - District HQ
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 office operational costs met Support supervision conducted community sensitisation on land matters conducted		monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted	monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted
211101 General Staff Salaries	11,887	8,915	75 %		2,972
211103 Allowances (Incl. Casuals, Temporary)	9,760	5,916	61 %		1,973
221011 Printing, Stationery, Photocopying and Binding	1,644	150	9 %		150
221012 Small Office Equipment	400	300	75 %		200
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	11,887	8,915	75 %		2,972
Non Wage Rect:	14,804	6,366	43 %		2,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,691	15,281	57 %		5,295
Reasons for over/under performance:	the sector faces limited funding				

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 6 DPAC meetings held - District HQ	(2)		(2)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		Field visits conducted Office operation costs met Staff salaries paid	Field visits conducted Office operation costs met Staff salaries paid
211103 Allowances (Incl. Casuals, Temporary)	9,200	6,900	75 %		2,300
221011 Printing, Stationery, Photocopying and Binding	1,200	554	46 %		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	7,454	63 %	2,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,804	7,454	63 %	2,485

Reasons for over/under performance: the sector lacks funds for carrying out its activities

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings conducted - District HQ	(2)		(2)council meetings conducted - District HQ	(2)council meetings conducted - 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 Gratuity paid		Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid
211101 General Staff Salaries	97,344	73,008	75 %		24,336
211103 Allowances (Incl. Casuals, Temporary)	196,005	48,600	25 %		16,200
227001 Travel inland	30,000	20,528	68 %		5,424
Wage Rect:	97,344	73,008	75 %		24,336
Non Wage Rect:	226,005	69,128	31 %		21,624
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,349	142,136	44 %		45,960

Reasons for over/under performance: the sector has low funding for activity implemetation

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	24 sets of committee meetings conducted - District HQ			Committee meetings conducted at the district HQ
211103 Allowances (Incl. Casuals, Temporary)	30,000	21,290	71 %	5,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,290	71 %	5,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	21,290	71 %	5,424
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	*195,331*	*146,498*	*75 %*	*48,833*
Non-Wage Reccurent:	*395,349*	*155,041*	*39 %*	*50,583*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*590,680*	*301,539*	*51.0 %*	*99,415*

Vote:527 Kitgum District Quarter3

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	16,789 heads of cattle vaccinated against FMD in Namokora, Omiya-anyima and K/matidi; 3,314 pets vaccinated against rabies in Namokora, Omiya-anyima K/matidi, Lagoro and KMC; 19,528 chickens vaccinated against ND in KMC, Labongo-Layamo and Omiya-anyima.		staff salaries paid out for 10 staff, 620 field advisory visits carried out, 64 supervisory and monitoring visits carried out , Office operation cost for 12 months met=,	7,866 heads of cattle vaccinated against FMD in Namokora, Omiya-anyima and K/matidi; 1,926 pets vaccinated against rabies in Namokora, Omiya-anyima K/matidi, Lagoro and KMC; 8,594 chickens vaccinated against ND in KMC, Labongo-Layamo and Omiya-anyima. 23 advisory visits conducted

	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	134,726	75 %	45,775
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
213002 Incapacity, death benefits and funeral expenses	250	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	1,133	71 %	638
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221012 Small Office Equipment	200	100	50 %	50
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	51,083	100 %	25,780
227004 Fuel, Lubricants and Oils	600	450	75 %	150
228002 Maintenance - Vehicles	3,487	2,614	75 %	916
Wage Rect:	179,882	134,726	75 %	45,775
Non Wage Rect:	60,737	56,230	93 %	27,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,619	190,956	79 %	73,409

Reasons for over/under performance: -Roaming animals: makes vaccination activities difficult and diseases spread quickly
- Inadequate funding
- Vaccination sometimes scarce

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/mainte	Monthly staff salaries paid for 6 staff for 9 months; 56 farmers trained in fish farming skills; 317 field visits to supervise pond/dam harvesting conducted; 16 support supervision to staff conducted; 63 general field monitoring visits; Office stationery procured; 1 consultative visit to Ministry H/Qs in Entebbe made.	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	Monthly staff salaries paid for 6 staff for 3 months; 24 farmers trained in fish farming skills; 132 field visits to supervise pond/dam harvesting conducted; 6 support supervision to staff conducted; 22 general field monitoring visits; Office stationery procured; 1 consultative visit to Ministry H/Qs in Entebbe made.

		nance of office requirements, vehicle maintenance, airtime, stationery, computer accessories & maintenance carried out, 8 Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges carried out, Subcounty 5 Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits Carried out. 4 Statistics data collection review & planning workshops for 30 ppts. Carried out, 6 Staff welfare (office tea, allowances, injury/death expenses/benefitscarried out, Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe for 4 qtres carried out			
211101 General Staff Salaries	106,920	75,974	71 %	26,735
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	1,600	900	56 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	850
221012 Small Office Equipment	200	130	65 %	80
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	28,291	64 %	16,953
227004 Fuel, Lubricants and Oils	200	50	25 %	0
228002 Maintenance - Vehicles	1,850	62	3 %	0

228004 Maintenance – Other	200	29	15 %	0
273102 Incapacity, death benefits and funeral expenses	250	0	0 %	0
Wage Rect:	106,920	75,974	71 %	26,735
Non Wage Rect:	50,872	30,712	60 %	18,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,792	106,686	68 %	45,117

Reasons for over/under performance:
- Adverse weather conditions have affected the water levels in most ponds/dams leading to low performance.
- Inadequate transport means - only 2 motorcycles for 5 field staff
- Inadequate funding

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	Staff Salaries for 11 Agricultural Officer paid for three months, 1254 field advisory visits made in the 9 Sub Counties during the quarter, 81 supervisory visit made during the quarter, 68 backstopping carried out in the Sub Counties during thge quarter. Support staff allowances paid for three quarters, Vehicle Motor cycle maintenance carried out for three quarters, Stationery procured for three quarters.	Staff salaries for 14 Agric. Extension staff paid for 3	Staff Salaries for 11 Agricultural Officer paid for three months, 420 field advisory visits made in the 9 Sub Counties during the quarter, 28 supervisory visit made during the quarter, 24 backstopping carried out in the Sub Counties during the quarter. Support staff allowances paid for 3 months during the quarter, Vehicle / Motor cycle maintenance carried out for three months during the quarter, Stationery procured fro three months during the quarter.

		allowance for four support staff paid, 4 Consultative visit to MAAIF Head quarters carried out), Monthly facilitation for 24 CBF carried out, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/ AOs/S/C Chiefs/Parish Chiefs carried out, 18 TOT Training on basic financial literacy and VSLA for AEFs/AOs/CDOs/ by PMU carried out, 2310 Cascading training for CBFs, HHMs, Parish Chiefs, and farmers groups members carried out, Monthly facilitation allowance for 24 HHM paid, DCDO operating cost met, 3 CDO operating cost met, 12 Knowledge mgt / parish review meeting held, PSO operation cost met, 3 Supervision of HHM by CDOs/S/C Chiefs/Parish Chiefs/AOs carried out, Procurement of input for 69 farmers groups carried out, 69 Training/Technical support/supervision of farmers groups by AEFs carried out, 69 Technical support and supervision of farmers groups activities by DLG (DPO/DAO/AOs) carried out, 25 Training of Local artisans to support RET for vulnerable House holds carried out, 17 desk and field appraisal for CBNRM by DTPC carried out, Training of 25 CBNRM Community Committees carried out, 11 AEFs 10% NSSF paid, 11 AEFs field allowance paid, 168 AEF motor bike maint. & running cost met, PSO	

	vehicle maint. & running cost met, 68 Training of farmers groups on FAAB carried out, 15 Climate information awareness meeting per s/c held, Capacity building and training 30 farmers groups on PHH and value addition carried out, District Commercial Officer Institutional dev. 12 Training & techn. Backstopping carried out, 12 months DCO operating costs met, Agric. Market information gathering carried out, Monitoring and supervision of roads rehabilitation by DLG carried out., computer supplis met for 4 qtres			
211101 General Staff Salaries	265,440	154,136	58 %	13,572
211103 Allowances (Incl. Casuals, Temporary)	142,460	33,918	24 %	0
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	1,408	23 %	420
221009 Welfare and Entertainment	4,000	560	14 %	0
221011 Printing, Stationery, Photocopying and Binding	26,600	3,149	12 %	1,498
221012 Small Office Equipment	6,000	950	16 %	0
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 %	0
224006 Agricultural Supplies	90,721	15,768	17 %	2,010
227001 Travel inland	694,849	135,078	19 %	8,660
228002 Maintenance - Vehicles	28,679	2,762	10 %	0
Wage Rect:	265,440	154,136	58 %	13,572
Non Wage Rect:	1,005,198	194,292	19 %	12,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270,638	348,428	27 %	26,160
Reasons for over/under performance:	1; Prolonged dry spell 2. Pests and Diseases Inadequtefunding			

Vote:527 Kitgum District Quarter3

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 : 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	(240 traps)		(150)150 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(60)60 tsetse traps deployed and maintained in Labongo-Amida, Labongo-Akwang 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	670 heads of cattle sprayed as live bait technology for tsetse control in Labongo-Amida; 1 Motorcycle repaired.		nbsp; 36 Apiary demonstrations developed into farmer field school learning platform, unified all the Bee keeping farmer	670 heads of cattle sprayed as live bait technology for tsetse control in Labongo-Amida; 1 Motorcycle repaired.
211101 General Staff Salaries	57,431	14,097	25 %		0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	463	29 %		0
221012 Small Office Equipment	400	3,166	792 %		0
227001 Travel inland	18,395	8,502	46 %		4,154
227004 Fuel, Lubricants and Oils	400	100	25 %		0
228002 Maintenance - Vehicles	1,000	488	49 %		0

228004 Maintenance – Other	200	50	25 %	0
Wage Rect:	57,431	14,097	25 %	0
Non Wage Rect:	23,195	13,069	56 %	4,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,626	27,166	34 %	4,154

Reasons for over/under performance: - Inadequate staffing, currently there is only one officer without any field staff
- Vandalism of the deployed tsetse traps and targets

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	N/A		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: N/A

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 	N/A			N/A
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: N/A

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.	()			()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 conducted for 4 quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c,	
211101 General Staff Salaries	56,460		28,230	50 %		0

211103 Allowances (Incl. Casuals, Temporary)	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 %	0
227004 Fuel, Lubricants and Oils	175	0	0 %	0
228002 Maintenance - Vehicles	800	400	50 %	0
Wage Rect:	56,460	28,230	50 %	0
Non Wage Rect:	16,775	4,225	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,235	32,455	44 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	*666,133*	*407,163*	*61 %*	*86,082*
Non-Wage Reccurent:	*1,156,777*	*298,528*	*26 %*	*62,758*
GoU Dev:	*105,438*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,928,348*	*705,691*	*36.6 %*	*148,840*

Vote:527 Kitgum District Quarter3

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%	Increased latrine coverage from 62% to 64%. Increased hand washing facility from 30% to 35%		Increased latrine coverage from 62% to 64%. Increased hand washing facility from 30% to 35%	Increased latrine coverage from 62% to 64%. Increased hand washing facility from 30% to 35%
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	480	30	6 %		0
222001 Telecommunications	120	380	317 %		20
227001 Travel inland	5,485	701	13 %		701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,685	1,561	23 %		871
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,685	1,561	23 %		871
Reasons for over/under performance:					
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)		(260)380 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 in Q3
No of trained health related training sessions held.	(6) 4 health related training conducted in Kitgum district head quarter for LLUs in kitgum district	(3)		(1)1 health related training conducted in district Headquarter	(1)1 health related training conducted in district Headquarter in Q3

Number of outpatients that visited the Govt. health facilities.	(235000) 235,000 outpatients visited LLUs in Kitgum district.	(163890)	(58750)58,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs &HCIIs)	(50376)50,376 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs &HCIIs) in Q3
Number of inpatients that visited the Govt. health facilities.	(11000) 11,000 Inpatients admited in the LLs in LLUs in Kitgum district	()	(2750)2,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	(3496)3,496 Inpatients that visited LLUS Govt health facilities in Kitgum. in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(3500) 3,500 mothers delivered from LLUs in Kitgum district.	(2956)	(8750)8,750 deliveries conducted in HCIV, HCIIIs & HCIIs government facilities in Kitgum district	(1126) 1,126 Mothers delivered from the government lower facilities i.e HCIV, HCIIIs and HCIIs in Q3
% 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%)	(68%)68% 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 Q3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 80% of the village are with functional VHTs and reporting to the LLUs in Kitgum District	(80%)	(80%)80% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIs	(80%)80% of the villages are with functional VHTs and Submitted the report for Q3
No of children immunized with Pentavalent vaccine	(10000) 10,000 children Immunized with PVC in all the LLUs in Kitgum District	(14947)	(2500)2,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIs in Kitgum district	(5760)5,760 Children immunized with Pentavalent vaccine in government HCIV, HCIIIs and HCIIs in Q3
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	100,275	75 %	33,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,705	100,275	75 %	33,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,705	100,275	75 %	33,425

Reasons for over/under performance: Commitment of health workers, Timely procurement of medicines and supplies.

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	1 block of staff house constructed in Namokora HCIV	N/A

312102 Residential Buildings	116,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() 1-Retention OPD Gweng Coo HCII. 2.Completion of ward Mucwini HCIII. 3. Construction of Children ward in Namokora HCIV	()	()	()
Non Standard Outputs:	N/A		Construction of Children ward Namokora HCIV	
312101 Non-Residential Buildings	166,269	64,557	39 %	37,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,269	64,557	39 %	37,172
Donor Dev:	0	0	0 %	0
Total:	166,269	64,557	39 %	37,172

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(90) 90% of the approved post filled with qualified health workers in Kitgum General Hospital	(89%)	(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 Q3
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) 20,000 Inpatients visited Kitgum General Hospital	(7862)	(5000)5000 Inpatients visited Kitgum General Hospital	(2908)2,908 Inpatients visited Kitgum General Hospital

No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(1531)		(500)500 deliveries conducted - Kitgum General Hospital	(554)554 Mothers delivered from Kitgum General Hospital in Q3
Number of total outpatients that visited the District/ General Hospital(s).	(62000) 62,000 outpatients visited Kitgum General Hospital	(40929)		(15500)15,500 Outpatients visited Kitgum General Hospital	(14282)14,,282 Outpatients visited Kitgum General Hospital in Q3
Non Standard Outputs:	PHC fund trasferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital three times by the end of Q3		PHC fund trasferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital in Q3
263367 Sector Conditional Grant (Non-Wage)	288,736	216,552	75 %		72,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,736	216,552	75 %		72,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	288,736	216,552	75 %		72,184
Reasons for over/under performance:	Commitment of health workers, Timely procurement of medicine and supplies				

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(9000) St. Joseph Hospital	(6982)		(2250)St. Joseph Hospital	(2504)2,504 Inpatients visited St. Joseph Hospital in Q3
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) St. Joseph Hospital	()		(375)St. Joseph Hospital	(672)672 Mothers delivered from St. Joseph Hospital in Q3
Number of outpatients that visited the NGO hospital facility	(21000) St. Joseph Hospital	()		(5250)St. Joseph Hospital	(6231)6, 231 Outpatients visited St. Joseph Hospital in Q3
Non Standard Outputs:	N/A	PHC fund transferred to St Joseph Hospital		N/A	PHC fund transferred to St Joseph Hospital
263367 Sector Conditional Grant (Non-Wage)	201,672	151,499	75 %		50,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,672	151,499	75 %		50,418
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,672	151,499	75 %		50,418
Reasons for over/under performance:	Commitment of health workers, Timely procurement of drugs				

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 in Kitgum General Hospital not completed		N/A	Completion of X ray block 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: Slow procurement process.

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	3,560,823	65 %	1,232,220
211103 Allowances (Incl. Casuals, Temporary)	37,800	5,599	15 %	1,851
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	4,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	470	24 %	270
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,440	800	56 %	360
223005 Electricity	3,000	2,000	67 %	700
223006 Water	1,000	500	50 %	0
227001 Travel inland	7,779	5,110	66 %	915
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
228002 Maintenance - Vehicles	1,238	190	15 %	0
Wage Rect:	5,467,797	3,560,823	65 %	1,232,220
Non Wage Rect:	69,256	20,918	30 %	5,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,537,053	3,581,741	65 %	1,238,066

Vote:527 Kitgum District Quarter3

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*	*3,560,823*	*65 %*		*1,232,220*
Non-Wage Reccurent:	*700,054*	*490,806*	*70 %*		*162,744*
GoU Dev:	*293,398*	*64,557*	*22 %*		*37,172*
Donor Dev:	*140,000*	*0*	*0 %*		*0*
Grand Total:	*6,601,249*	*4,116,186*	*62.4 %*		*1,432,136*

Vote:527 Kitgum District Quarter3

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 all primary teachers in the last 9 months		Salaries paid to Primary Teachers	Salaries processed and paid to all primary teachers
211101 General Staff Salaries	7,038,949	5,365,635	76 %		1,815,192
Wage Rect:	7,038,949	5,365,635	76 %		1,815,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,038,949	5,365,635	76 %		1,815,192
Reasons for over/under performance:	The Department has met its target of paying upto 75% of annual wages by the end of Q3. The actual expenditure overshot the planned expenditures because some teachers received arrears.				
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)		(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)		(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	(43407)		(50023)There are 50023 pupils enrolled in UPE schools in Kitgum District	(43407)There are 43407 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	(1000)		(3000)3000 pupils are expected to drop out of school	(1000)1000 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)270 pupils expected to pass in grade one in Kitgum district	(270)270 pupils are expected to pass in grade one in Kitgum District
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2018	(3000)		(3000)3000 pupils expected to join secondary/tertiary institutions in 2019	(3000)3000 pupils are expected to sit PLE

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. 	Registration of learners in school, Payment of salaries, Monitoring and support supervision		Learners Registered in schools, Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced.	Registration of learners in school, Payment of salaries, Monitoring and support supervision
263367 Sector Conditional Grant (Non-Wage)	417,359	268,880	64 %		130,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	417,359	268,880	64 %		130,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	417,359	268,880	64 %		130,570

Reasons for over/under performance: The schools that were mistakenly located within Kitgum Municipality have all been brought back to the District.

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	(0)		()	(0)No classroom was constructed
No. of classrooms rehabilitated in UPE	(19) Rehabilitation of 19 classrooms - Akado PS-2, Ayoma PS-2, Layamo PS-13 Akado PS-2	(17)		()	(17)Rehabilitation of 2 classrooms in Ayoma PS, 2 classrooms in Akado PS and 13 Classrooms in Layamo PS
Non Standard Outputs:	10 Classrooms Constructed 19 Classrooms rehabilitated	Procurement of contractor and award of contract for rehabilitation of 3 blocks of classrooms. Payment of retentiion			Procurement of contractor and award of contract for rehabilitation of 3 blocks of classrooms. Payment of retention.
312101 Non-Residential Buildings	705,707	36,311	5 %		36,311

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	705,707	36,311	5 %		36,311
Donor Dev:	0	0	0 %		0
Total:	705,707	36,311	5 %		36,311

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)		(7)Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.	(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.		Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.	Work progress monitored, supervision reports produced and submitted, payments processed and paid for level of work accomplished.
312101 Non-Residential Buildings	71,270	20,776	29 %		4,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,270	20,776	29 %		4,760
Donor Dev:	0	0	0 %		0
Total:	71,270	20,776	29 %		4,760

Reasons for over/under performance: Due to budget adjustments, the number of stances was reduced from 12 to 7. Gwokongwee PS was then dropped from the list.

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: No staff house is being constructed.

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, supervision reports produced and submitted, payments processed and paid for level of work accomplished.		Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.	Work progress monitored, 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: Only 25 desks are being supplied to Wigweng PS because of reduction in budget.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Secondary Teachers Paid Salary	Salaries processed and paid to all secondary teachers and non-teaching staff		Secondary Teachers Paid Salary	Salaries processed and paid to all secondary teachers and non-teaching staff
211101 General Staff Salaries	1,277,348	934,663	73 %		317,661
Wage Rect:	1,277,348	934,663	73 %		317,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,277,348	934,663	73 %		317,661

Reasons for over/under performance: Transfer of teachers to other local government entities affect budget execution.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2600) 2600 students expected to be enrolled in USE	(1885)	(2600)2600 students expected to be enrolled in USE Schools	(1885)1885 students enrolled in USE schools
No. of teaching and non teaching staff paid	(103) 101 teaching and non-teaching staff paid salaries on monthly basis.	(101)	(103)103 teaching and non-teaching staff paid salaries on monthly basis.	(101)101 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	224,788	67 %	112,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,182	224,788	67 %	112,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,182	224,788	67 %	112,394

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:	Salaries paid to permanent and support staff, teaching and learning materials procured	Payment of Salaries on monthly basis to teaching and non-teaching staff. Procurement and supply of learning materials.		Salaries paid to permanent and support staff, teaching and learning materials procured	Payment of Salaries on monthly basis to teaching and non-teaching staff. Procurement and supply of learning materials
211101 General Staff Salaries	125,007	53,972	43 %		0
211103 Allowances (Incl. Casuals, Temporary)	283,045	186,030	66 %		93,015
Wage Rect:	125,007	53,972	43 %		0
Non Wage Rect:	283,045	186,030	66 %		93,015
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	408,052	240,002	59 %		93,015

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.	Registration of learners in the school. Procurement and supply of learning materials. Monitoring and supervision of teaching and learning.		106 students enrolled, salaries paid to staff	Registration of learners in the school. Procurement and supply of learning materials. Monitoring and supervision of teaching and learning.
263367 Sector Conditional Grant (Non-Wage)	64,920	43,280	67 %		21,640

Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	43,280	67 %	21,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,920	43,280	67 %	21,640

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.	Processing and payment of salaries to District Staff. Monitoring and supervision of Schools. Production of reports		Salaries paid, Inspection and monitoring reports produced	Processing and payment of salaries to District Staff. Monitoring and supervision of Schools. Production of reports
211101 General Staff Salaries	72,412	34,605	48 %		8,576
211103 Allowances (Incl. Casuals, Temporary)	27,000	8,908	33 %		0
221001 Advertising and Public Relations	400	227	57 %		95
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	381	57 %		160
227001 Travel inland	3,000	10,748	358 %		0
227004 Fuel, Lubricants and Oils	12,000	3,960	33 %		0
228002 Maintenance - Vehicles	2,000	183	9 %		0
Wage Rect:	72,412	34,605	48 %		8,576
Non Wage Rect:	47,871	25,022	52 %		255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,283	59,627	50 %		8,832

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.	Monitoring and supervision of secondary education. Production and submission of reports.			Monitoring and supervision of secondary education. Production and submission of reports.
211103 Allowances (Incl. Casuals, Temporary)	2,260	1,284	57 %		538
221011 Printing, Stationery, Photocopying and Binding	300	170	57 %		71
222001 Telecommunications	200	114	57 %		48
227004 Fuel, Lubricants and Oils	1,200	682	57 %		286
228002 Maintenance - Vehicles	400	227	57 %		95
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,360	2,477	57 %		1,039
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,360	2,477	57 %		1,039
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.	Monitoring and supervision of sports activities. Training athletics. Production of reports.		Co-curricular activities held successfully and reports produced	Monitoring and supervision of sports activities. Training athletics. Production of reports.
211103 Allowances (Incl. Casuals, Temporary)	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	408	66 %	204
221011 Printing, Stationery, Photocopying and Binding	552	364	66 %	182
221012 Small Office Equipment	412	103	25 %	0
222001 Telecommunications	480	158	33 %	0
223005 Electricity	2,000	580	29 %	580
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	5,218	6 %	966
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,049	5,218	6 %	966

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*	*6,388,876*	*75 %*	*2,141,429*

Non-Wage Reccurent:	*1,274,785*	*760,444*	*60 %*	*359,879*
GoU Dev:	*903,607*	*57,086*	*6 %*	*41,071*
Donor Dev:	*50,000*	*0*	*0 %*	*0*
Grand Total:	*10,742,109*	*7,206,407*	*67.1 %*	*2,542,378*

Vote:527 Kitgum District Quarter3

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.	LG0005-22 ,Wheel Loader LG008-22 ,Bulldozer LG0003-22 and Pick-Up LG0010-056.		Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and Repair of Motor Grader LG0001-56, Motor Grader LG0005-22 ,Wheel Loader LG008-22 ,Bulldozer LG0003-22 and Pick-Up LG0010-056.
228003 Maintenance – Machinery, Equipment & Furniture	84,470	20,051	24 %		20,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,470	20,051	24 %		20,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,470	20,051	24 %		20,051
Reasons for over/under performance:	Delay in processing LPO due to system problem.				
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.	Payment of General Staff Salaries, Contract Staff Wages (Road Overseers), Allowance , Fuel,Telecommunication,Printing and Stationary and Detergent.		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.	Payment of General Staff Salaries, Contract Staff Wages (Road Overseers), Allowance and Fuel
211101 General Staff Salaries	79,416	59,562	75 %		19,854
211103 Allowances (Incl. Casuals, Temporary)	22,920	10,031	44 %		3,344
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	5,787	34 %	207
227004 Fuel, Lubricants and Oils	4,000	1,984	50 %	344
228002 Maintenance - Vehicles	2,600	500	19 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	79,416	59,562	75 %	19,854
Non Wage Rect:	68,564	20,047	29 %	3,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,981	79,609	54 %	23,749

Reasons for over/under performance: Delay in budget adjustment.

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.	(348.5)	(116)Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	(117)Manual Routine Road Maintenance of District Road 89.0 Km,Routine Mechanized 28.0 Km.done.
Length in Km of District roads periodically maintained	(16) Periodic Road Maintenance of Oryang,Ojuma-Kitgum Matidi 10.0 Km and YY Okot-Ocettoke 6.0 Km and Improvement of Road Bottle neck on Awuch-Lanydyang,Ayoma-Alune,and Akilok - Lucom.	(10.9)	(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.	(5.7)Periodic Road Maintenance of YY Okot-Ocettoke 3.7 Km, Oryang Ojuma-Kitgum Matidi 0 Km,Completion of Orom-Akilok 2.0 Km, Repair of Vented Drift at Toongo Stream on Bajere-Alune 15m ,Completion of Swamp Raising on Lagoro-Pacudu 100m.

Non Standard Outputs:	Inadequate funding ,so it is not plan.	Inadequate funding so it not plan .		Inadequate funding ,so it is not plan.	Inadequate funding so it not plan .
263204 Transfers to other govt. units (Capital)	701,180	303,813	43 %		117,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	701,180	303,813	43 %		117,693
Donor Dev:	0	0	0 %		0
Total:	701,180	303,813	43 %		117,693
Reasons for over/under performance:	Delay in Paying service provider due to IFMS System problem and mechanical brake down of Bulldozer.				

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.	(1.6)		(0.5)Upgrading of District Road Awuch - Lanydyang0.5 Km to Bituminous Surface ,Payment of retention and Payment of outstanding Bills.	(0.5)Upgrading of District Road Awuch-Lanydyang Retention paid for F/Y2017-2018.
Non Standard Outputs:	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication	Inadequate funding not plan.		NP	Inadequate funding not plan.
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	96,815	20 %		50,351
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	96,815	19 %		50,351
Donor Dev:	0	0	0 %		0
Total:	509,133	96,815	19 %		50,351
Reasons for over/under performance:	Contractor delayed to request for payment for work done.				
Total For Roads and Engineering : Wage Rect:	*79,416*	*59,562*	*75 %*		*19,854*
Non-Wage Reccurent:	*153,034*	*40,098*	*26 %*		*23,946*
GoU Dev:	*1,210,314*	*400,628*	*33 %*		*168,044*
Donor Dev:	*0*	*0*	*0 %*		*0*

Grand Total:	*1,442,764*	*500,289*	*34.7 %*	*211,844*

Vote:527 Kitgum District Quarter3

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 regular staffs. 2. Quarterly reports submitted. 3. Stationery procured.		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. Payment of monthly salaries. 2. Submission of quarterly reports. 3. Procurement of office stationery. 4. Procurement of small office equipment.
211101 General Staff Salaries	23,210	4,588	20 %		1,529
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		150
221002 Workshops and Seminars	800	0	0 %		0
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221012 Small Office Equipment	300	75	25 %		0
224004 Cleaning and Sanitation	1,500	600	40 %		0
224005 Uniforms, Beddings and Protective Gear	200	50	25 %		0
227001 Travel inland	4,400	2,757	63 %		1,126
227004 Fuel, Lubricants and Oils	400	200	50 %		100
228002 Maintenance - Vehicles	233	116	50 %		58
Wage Rect:	23,210	4,588	20 %		1,529
Non Wage Rect:	9,033	4,398	49 %		1,584
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,243	8,986	28 %		3,113
Reasons for over/under performance:	Under expenditure is due to non-payment of wage for DWO who is yet to be re-cruited.				

Vote:527 Kitgum District Quarter3

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.	(12)		(4)Monthly supervision and monitoring visits conducted during the quarter.	()1. Support supervision conducted to water user groups.
No. of water points tested for quality	(100) Twenty (180) suspected water sources tested for feacal contamination from all subcounties.	(0)		(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	()		()	()
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	()		()Sector pertinent information displayed on public notice boards	()
No. of sources tested for water quality	(100) One hundred (100) suspected water sources tested for feacal contamination from all subcounties annually.	()		(30)Thirty sources subjected to water quality surveillance.	()

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.		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.
211103 Allowances (Incl. Casuals, Temporary)	2,000	992	50 %		492
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
222001 Telecommunications	88	44	50 %		22
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	200	100	50 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,388	2,186	50 %		1,089
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,388	2,186	50 %		1,089
Reasons for over/under performance:	More funds yet being processed for activities.				

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. Issued LPO's to service providers for vehicle maintenance.		1. Motor vehicles and motorcycles maintained in running conditions. 2. Office building maintained in fair condition. 3.Office equipment serviced and others replaced.	1. Issued LPO's to service providers for vehicle maintenance.
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:	Payment to service providers is yet to be made.				

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.	()	()	()1. World water day and sanitation week celebrations.
No. of water user committees formed.	() Committees formed for all new boreholes constructed.	()	()	()Nil

No. of Water User Committee members trained	(171) Committee members of newly constructed boreholes	(0)		(0)Nil	()Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(38) Radio programs; Meetings	(1)		(0)Nil	(1)1. District Advocacy meeting.
Non Standard Outputs:	- Radio programs conducted. - Community meetings held.	Sanitation week and world water day celebration.		Nil	Sanitation week and world water day celebration.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		0
221002 Workshops and Seminars	12,500	3,125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
222001 Telecommunications	1,500	375	25 %		0
227004 Fuel, Lubricants and Oils	3,000	750	25 %		0
228002 Maintenance - Vehicles	492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,992	5,375	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,992	5,375	24 %		0
Reasons for over/under performance:	Funds yet being processed.				

Lower Local Services

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

N/A

Non Standard Outputs:	1. A unit of rain water harvest tank constructed at Locom P/S.	1. Site hand over. 2. Construction of works 3. Supervision of works		NIL	1. Site hand over. 2. Construction of works 3. Supervision of works
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:	Under perfomance is due to delays in the procurement process.				

Capital Purchases

Vote:527 Kitgum District Quarter3

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		1. Sanitation and hygiene promotion (CLTS). 2. Supervision of water and sanitation works.			1.Payment of contracted staffs salary. 2. Sanitation and hygiene promotion (CLTS). 3. Supervision of water and sanitation works.
312101 Non-Residential Buildings	142,277	20,401	14 %		20,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,277	20,401	48 %		20,401
Donor Dev:	100,000	0	0 %		0
Total:	142,277	20,401	14 %		20,401
Reasons for over/under performance:	Spending under this vote code is still a challenge, and budget adjustment applied for is yet to be effected.				
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)		(0)NIL	()Nil
Non Standard Outputs:	1. Drainable toilet constructed at water office.	1. Sitehand-over 2. Construction of works 3. Supervision of works		NIL	1. Sitehand-over 2. Construction of works 3. Supervision 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:	Under perfomance is due to delay in procurement.				
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)		()	(0)Nil
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)		()	(0)Nil
Non Standard Outputs:	1. Seven (7) production boreholes installed with hand pumps. 2.Four (4) boreholes rehabilitated.	1. Sitehand-over 2. Water construction works. 3. Water supervision works.		1. Drilling and construction of production boreholes. 2. Supervision of works.	1. Sitehand-over 2. Water construction works. 3. Water supervision works.
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:	Under perfomance is due to delay in procurement of works.				
Total For Water : Wage Rect:	*23,210*	*4,588*	*20 %*		*1,529*
Non-Wage Reccurent:	*43,879*	*11,959*	*27 %*		*2,673*
GoU Dev:	*345,684*	*20,401*	*6 %*		*20,401*
Donor Dev:	*100,000*	*0*	*0 %*		*0*
Grand Total:	*512,773*	*36,948*	*7.2 %*		*24,603*

Vote:527 Kitgum District Quarter3

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.	Payment of salary of 4 staff members for 9 months done. Office operation cost for 9 months covered.		Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Payment of salary of 4 staff members for 3 months done. Office operation cost for 3 months covered.
211101 General Staff Salaries	63,498	46,713	74 %		15,571
227001 Travel inland	560	280	50 %		0
Wage Rect:	63,498	46,713	74 %		15,571
Non Wage Rect:	560	280	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,058	46,993	73 %		15,571
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)		(0)Tree planting and afforestation will take place at Layamo	()Tree planting and afforestation will take place in Q4
Number of people (Men and Women) participating in tree planting days	(20) Environmental awareness creation and sensitization at Layamo Sub County.	(15)		(5)Tree planting and afforestation will take place at Layamo	()Number of men and women participating in tree planting days were five (05).
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization done.		Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization done.
224006 Agricultural Supplies	1,000	450	45 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	450	45 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	450	45 %		150
Reasons for over/under performance:	Inadequate funding and man power.				
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)		(0)Lagoro sub county will be covered	()Lagoro sub county will be covered

No. of community members trained (Men and Women) in forestry management	(20) Lagoro sub county will be covered	(15)		(5)Lagoro sub county will be covered	()Number of people trained in forestry management was five.
Non Standard Outputs:	Environmental awareness creation and sensitization done.	Three environmental awareness creation and sensitization done Lagoro sub county.		Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done Lagoro sub county.
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	300	60 %		0
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)		(2)All sub counties.	()Fund for the activity was not released this quarter.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Fund for the activity was not released.		Environmental awareness creation and sensitization.	Fund for the activity was not released.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	Inadequate funding.				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Lagoro, Nam Okora, Orom & Kitgum Matidi	(3)		(1)Orom sub county	()Pager watershed in Nam Okora and Omiya Anyima was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Three (03) environmental awareness creation and sensitization done.		Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization done.
224006 Agricultural Supplies	200	150	75 %		50

227001 Travel inland	3,800	2,850	75 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	Inadequate funding.				

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Layamo sub county	(0)		(0)Layamo sub county	()Data collection for developing wetlands action plan was collected.
Area (Ha) of Wetlands demarcated and restored	(1) Tree planting will be done in Layamo sub county.	(0)		(0)Tree planting will be done in Layamo sub county.	()Tree planting will be conducted in Q4.
Non Standard Outputs:	Environmental awareness creation and sensitization. Conducting EIA for projects.	Three (03) environmental awareness creation was conducted cumulatively.		Environmental awareness creation and sensitization. Conducting EIA for projects.	One environmental awareness creation was conducted in Layamo sub county
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	53	40	75 %		13
227001 Travel inland	500	375	75 %		125
227004 Fuel, Lubricants and Oils	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,553	1,165	75 %		388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,553	1,165	75 %		388
Reasons for over/under performance:	Inadequate funding.				

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) All sub counties in the district.	(15)		(5)All sub counties in the district.	()Number of women and men trained in ENR monitoring was five.
Non Standard Outputs:	Environmental awareness creation, training and sensitization.	Three (03) environmental awareness creation and sensitization done.		Environmental awareness creation, training and sensitization.	Environmental awareness creation and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	500	160	32 %		0
227001 Travel inland	200	100	50 %		0

227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	260	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	260	26 %		0
Reasons for over/under performance:	Inadequate funding				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) All sub counties	(6)		(2)All sub counties	()All sub counties covered through integration with other programs.
Non Standard Outputs:	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Sensitization and awareness creation done but through integration with other programs		Sensitization of communities on the danger of degrading the environment, conducting EIA.	Sensitization and awareness creation done but through integration with other programs
211103 Allowances (Incl. Casuals, Temporary)	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	(6)		(2)All sub counties	()Sensitization and awareness creation is weekly done on radios. Two land disputes handled.
Non Standard Outputs:	Surveying, valuation and titling of Kitgum District HQ land and three others (works and water dept and Nam Okora HCIV land.)	Surveying and titling work was not done due to non release of fund.		Surveying, valuation and titling of works dept land.	Surveying and titling work was not done due to non release of fund.
211103 Allowances (Incl. Casuals, Temporary)	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 and human resource.			
Total For Natural Resources : Wage Rect:	*63,498*	*46,713*	*74 %*	*15,571*
Non-Wage Reccurent:	*43,213*	*8,888*	*21 %*	*1,538*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*106,711*	*55,601*	*52.1 %*	*17,109*

Vote:527 Kitgum District Quarter3

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	All the CDW received fuel and stationary		Stationary and fuel paid to community development workers	Stationary and fuel paid to the CDWs
211103 Allowances (Incl. Casuals, Temporary)	3,120	2,340	75 %		780
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	3,840	75 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	3,840	75 %		1,280
Reasons for over/under performance:	NA				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1501) 150 FAL learners Trained	(50)		(50)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	payment of FAL instructors			payment of FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,460	74 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	5,960	57 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	5,960	57 %		2,250
Reasons for over/under performance:	funds where released in time the sector also faces limited funds				
Output : 108107 Gender Mainstreaming					
N/A					

Non Standard Outputs:	Community sensitized on Gender issues GBV cases settled within the District Women Groups supported under UWEP Gender issues mainstreamed in all sector plans 	Community sensitized on Gender issues GBV cases settled within the District. Women Groups supported under UWEP. Gender issues mainstreamed in all sector plans.		Community sensitized on Gender issues GBV cases settled within the District. Women Groups supported under UWEP. Gender issues mainstreamed in all sector plans.	Community sensitized on Gender issues GBV cases settled within the District. Women Groups supported under UWEP. Gender issues mainstreamed in all sector plans.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	250	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	250	7 %		0
Reasons for over/under performance:	NA				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(25)		(25)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		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 (Incl. Casuals, Temporary)	4,000	2,750	69 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,500	50 %		1,250
Reasons for over/under performance:	NA				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council supported	(1)		(1)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.		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 (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,700	850	50 %		425
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	2,850	50 %		1,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,700	2,850	50 %		1,425
Reasons for over/under performance:	NA				

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)		(3)10 assisted aids supplied to the PWD and elderly community	(4)10 assisted aids supplied to the PWD and elderly community
Non Standard Outputs:	4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs.	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.	4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
227001 Travel inland	748	374	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,248	1,124	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,248	1,124	50 %		0
Reasons for over/under performance:	NA				

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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	1,000	115	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	115	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	115	12 %		0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 women council meeting supported	(1)		(1)4 women council meeting supported	(1)4 women council meeting supported
Non Standard Outputs:	N/A	NA		N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	900	450	50 %		225

227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,850	50 %	1,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	2,850	50 %	1,425

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:				
224001 Medical and Agricultural supplies	12,034	6,017	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,034	6,017	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,034	6,017	50 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	NA			NA
211101 General Staff Salaries	158,175	73,940	47 %	25,942
211103 Allowances (Incl. Casuals, Temporary)	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	642	49 %	512
227001 Travel inland	500	920	184 %	800
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,185	1,300	59 %	1,300
Wage Rect:	158,175	73,940	47 %	25,942
Non Wage Rect:	14,485	4,264	29 %	2,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,660	78,204	45 %	28,554

Reasons for over/under performance: NA

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	N/A		N/A	N/A
312104 Other Structures	797,574	92,967	12 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,574	0	0 %	0
Donor Dev:	100,000	92,967	93 %	0
Total:	797,574	92,967	12 %	0
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	*158,175*	*73,940*	*47 %*	*25,942*
Non-Wage Reccurent:	*71,748*	*30,885*	*43 %*	*10,242*
GoU Dev:	*697,574*	*0*	*0 %*	*0*
Donor Dev:	*100,000*	*92,967*	*93 %*	*0*
Grand Total:	*1,027,497*	*197,792*	*19.2 %*	*36,184*

Vote:527 Kitgum District Quarter3

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 Planning Unit Vehicle Serviced and Maintained - (District HQ)		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 Planning Unit Vehicle Serviced and Maintained - (District HQ)
211101 General Staff Salaries	42,671	31,860	75 %		15,768
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,744	70 %		1,204
221008 Computer supplies and Information Technology (IT)	630	0	0 %		0
221009 Welfare and Entertainment	900	675	75 %		225
221011 Printing, Stationery, Photocopying and Binding	1,001	550	55 %		250
221012 Small Office Equipment	1,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	600	20 %		300
Wage Rect:	42,671	31,860	75 %		15,768
Non Wage Rect:	9,031	3,569	40 %		1,979
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,701	35,429	69 %		17,748
Reasons for over/under performance:	Inadequate fund release to the department - Especially LRR				
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)		(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	(9)		(3)DTPC minutes compiled and produced - District HQ	(3)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	3 Quarterly Report prepared and submitted to Line Ministries - District HQ		Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarter 3 Report prepared and submitted to Line Ministries - District HQ
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		0
221002 Workshops and Seminars	6,000	4,000	67 %		1,500
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,800	48 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	4,800	48 %		1,500
Reasons for over/under performance:	Delayed recruitment of staffs				

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 (Incl. Casuals, Temporary)	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				

Vote:527 Kitgum District Quarter3

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			No Plan
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	LRR was not released to the department.				
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 LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ Draft ADWP for FY 2019/20 prepared and produced - District HQ		District and sub county projects appraised LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ	District and sub county projects appraised Draft ADWP for FY 2019/20 prepared and produced - District HQ
211103 Allowances (Incl. Casuals, Temporary)	1,100	550	50 %		0
221008 Computer supplies and Information Technology (IT)	1,480	0	0 %		0
221009 Welfare and Entertainment	2,160	2,160	100 %		1,080
221011 Printing, Stationery, Photocopying and Binding	3,260	1,000	31 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,710	46 %		1,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,710	46 %		1,530

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			No Plan
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
221001 Advertising and Public Relations	200	200	100 %		0
221008 Computer supplies and Information Technology (IT)	520	520	100 %		520
221009 Welfare and Entertainment	1,800	1,800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %		0
227001 Travel inland	3,000	2,318	77 %		988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,838	85 %		1,508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,838	85 %		1,508
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	Harmonized database updated - District HQ
222003 Information and communications technology (ICT)	3,600	900	25 %		0
227001 Travel inland	2,000	1,500	75 %		500

228004 Maintenance – Other	5,000	4,597	92 %	4,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	6,997	66 %	5,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	6,997	66 %	5,097

Reasons for over/under performance: None

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	2,432	30 %		1,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,432	30 %		1,891
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,432	30 %		1,891

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	3 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	11,850	47 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	11,850	47 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	11,850	47 %		1,000

Reasons for over/under performance: Delayed start of work

Capital Purchases

Vote:527 Kitgum District Quarter3

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	
281504 Monitoring, Supervision & Appraisal of capital works	12,780	6,390	50 %		6,390
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	6,390	19 %		6,390
Donor Dev:	0	0	0 %		0
Total:	32,780	6,390	19 %		6,390
Reasons for over/under performance:					
Total For Planning : Wage Rect:	*42,671*	*31,860*	*75 %*		*15,768*
Non-Wage Reccurent:	*89,631*	*45,196*	*50 %*		*14,505*
GoU Dev:	*32,780*	*6,390*	*19 %*		*6,390*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*165,081*	*83,446*	*50.5 %*		*36,664*

Vote:527 Kitgum District Quarter3

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	12,703	69 %		4,752
211103 Allowances (Incl. Casuals, Temporary)	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	12,703	69 %		4,752
Non Wage Rect:	3,080	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,381	12,703	59 %		4,752
Reasons for over/under performance:	Inadequate release of LRR and Delayed recruitment of HIA				
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)		(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	(3)		(2019-04-15)Quarterly Internal Audit Report Submitted	(2019-01-16)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	2019 Annual Auditor General Meeting supported.	2019 Annual Auditor General Meeting supported.			No Plan
211103 Allowances (Incl. Casuals, Temporary)	9,960	3,752	38 %		1,342

221002 Workshops and Seminars	5,000	4,585	92 %	2,085
221011 Printing, Stationery, Photocopying and Binding	2,040	940	46 %	470
227004 Fuel, Lubricants and Oils	6,000	3,845	64 %	2,445
228002 Maintenance - Vehicles	241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,241	13,122	56 %	6,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,241	13,122	56 %	6,342
Reasons for over/under performance: None				
Total For Internal Audit : Wage Rect:	*18,301*	*12,703*	*69 %*	*4,752*
Non-Wage Reccurent:	*26,321*	*13,122*	*50 %*	*6,342*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*44,622*	*25,825*	*57.9 %*	*11,094*

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**	**75,435**
Sector : Works and Transport				**40,255**	**15,098**
Programme : District, Urban and Community Access Roads				**40,255**	**15,098**
Lower Local Services					
Output : District Roads Maintainence (URF)				**40,255**	**15,098**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Melong Omiya Anyima-Apotalor Routine Mainatenance.	Other Transfers from Central Government	,,	9,496	11,706
Roads and Engineering.	Panyum Pela Omiya Anyima-Lagot Routine Maintanance.	Other Transfers from Central Government	,,	10,337	11,706
Roads and Engineering.	Panyum Pela Omiya Anyima-Lakoga-Onyala Routine Mainatananace.	Other Transfers from Central Government	,,	10,085	11,706
Roads and Engineering	Melong Omiya Anyima-Lumoi Routine Maintananace.	Other Transfers from Central Government		10,337	3,392
Sector : Education				**315,012**	**55,246**
Programme : Pre-Primary and Primary Education				**282,925**	**33,854**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**57,610**	**33,854**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		5,689	3,345
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		4,804	2,846
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,192	2,501
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		3,902	2,338
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)		6,905	4,030
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,623	3,871
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,353	2,592

Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	7,839	4,556
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,232	5,341
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	4,071	2,433
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**	**21,391**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,087**	**21,391**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Melong	Sector Conditional Grant (Non-Wage)	32,087	21,391
Sector : Health			**6,788**	**5,091**
Programme : Primary Healthcare			**6,788**	**5,091**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,788**	**5,091**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Melong	Sector Conditional Grant (Non-Wage)	6,788	5,091
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**	**85,055**
Sector : Works and Transport				**100,509**	**71,904**
Programme : District, Urban and Community Access Roads				**100,509**	**71,904**
Lower Local Services					
Output : District Roads Maintainence (URF)				**100,509**	**71,904**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Pamolo Ayoma- Alune Culvert installation.	Other Transfers from Central Government	,,,	9,500	71,904
Roads and Engineering.	Pagen Beyolangec-Lamugu Routine Mainatenance.	Other Transfers from Central Government	,,,	6,219	71,904
Roads and Engineering.	Ocettoke Ocettoke -Okora Routine Mainatanance.	Other Transfers from Central Government	,,,	4,790	71,904
Roads and Engineering.	Ocettoke YY Okot-Ocettoke Periodic Maintananace	Other Transfers from Central Government	,,,	80,000	71,904
Sector : Education				**63,810**	**8,060**
Programme : Pre-Primary and Primary Education				**63,810**	**8,060**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**13,810**	**8,060**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)		7,831	4,552
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)		5,979	3,508
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**	**5,091**
Programme : Primary Healthcare				**6,788**	**5,091**

Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**6,788**	**5,091**
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)		6,788	5,091
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**	**167,668**
Sector : Works and Transport				**64,009**	**33,168**
Programme : District, Urban and Community Access Roads				**64,009**	**33,168**
Lower Local Services					
Output : District Roads Maintainence (URF)				**64,009**	**33,168**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Kalabong Corner Kalabong - Akilok Routine Mainatanance.	Other Transfers from Central Government	,,	19,333	33,168
Roads and Engineering.	Kalabong Kalabong-Ogul-Onyala Routine Mechanized.	Other Transfers from Central Government	,,	15,261	33,168
Roads and Engineering.	Pogoda West Mucwini-Namokora Routine Mainatenance.	Other Transfers from Central Government	,,	29,415	33,168
Sector : Education				**253,268**	**57,936**
Programme : Pre-Primary and Primary Education				**217,307**	**33,962**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**57,307**	**33,962**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)		2,855	1,748
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)		4,667	2,769
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)		3,628	2,184

Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	4,812	2,851
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	4,755	2,819
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	5,391	3,177
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,723	2,801
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,691	2,783
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,895	4,588
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,427	2,070
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,836	2,864
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,625	3,309
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**	**23,974**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**35,961**	**23,974**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Pagwok	Sector Conditional Grant (Non-Wage)	35,961	23,974
Sector : Health			**300,631**	**76,563**
Programme : Primary Healthcare			**300,631**	**76,563**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**67,362**	**50,520**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	67,362	50,520
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**	**26,043**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Pogoda West Namokora HCIV	District Discretionary Development Equalization Grant		117,269	26,043
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**	**83,982**
Sector : Works and Transport				**46,078**	**33,671**
Programme : District, Urban and Community Access Roads				**46,078**	**33,671**
Lower Local Services					
Output : District Roads Maintainence (URF)				**46,078**	**33,671**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering	Laber	Other Transfers from Central Government		0	10,000
Roads and Engineering.	Laber Lagoro -Balakwa Routine Mechanized	Other Transfers from Central Government	,,,,	10,277	23,671
Roads and Engineering.	Laber Lagoro- Lalano Central Routine Mainatanance.	Other Transfers from Central Government	,,,,	12,606	23,671
Roads and Engineering.	Laber Lagoro-Pacudu Routine Mainatanance.	Other Transfers from Central Government	,,,,	10,505	23,671
Roads and Engineering.	Lalano Lalano Cental-Aloto Routine Mainatanance.	Other Transfers from Central Government	,,,,	7,900	23,671
Roads and Engineering.	Pawidi Pawidi- Lagoro TC. Routine Mainateanance.	Other Transfers from Central Government	,,,,	4,790	23,671

Sector : Education			**82,536**	**43,930**
Programme : Pre-Primary and Primary Education			**61,022**	**29,587**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**48,437**	**28,407**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	6,688	3,908
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,908	2,905
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	3,918	2,347
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	6,833	3,989
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	3,210	1,948
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	8,418	4,883
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	7,002	4,084
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	7,460	4,343
Capital Purchases				
Output : Classroom construction and rehabilitation			**0**	**1,180**
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Lagoro SS	Laber Lagoro Seed SS	Sector Development Grant	0	1,180
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**	**14,343**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**21,514**	**14,343**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	21,514	14,343
Sector : Health			**8,508**	**6,381**
Programme : Primary Healthcare			**8,508**	**6,381**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**6,381**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	6,788	5,091
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	1,720	1,290
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**	**126,713**
Sector : Works and Transport			**195,491**	**6,396**
Programme : District, Urban and Community Access Roads			**195,491**	**6,396**
Lower Local Services				
Output : District Roads Maintainence (URF)			**195,491**	**6,396**
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	6,396
Roads and Engineering .	Ibakara Oryang Ojuma-K/Matidi Perioidc Mainatenanace.	Other Transfers from Central Government	180,339	0
Sector : Education			**315,141**	**113,937**
Programme : Pre-Primary and Primary Education			**183,219**	**25,989**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**44,146**	**25,989**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	3,113	1,893
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	8,837	5,119
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	3,073	1,871
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	6,720	3,926

Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	8,137	4,724
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	4,594	2,728
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	3,918	2,347
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	5,754	3,381
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**	**44,668**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**67,002**	**44,668**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	67,002	44,668
Programme : Skills Development			**64,920**	**43,280**
Lower Local Services				
Output : Skills Development Services			**64,920**	**43,280**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Paibony	Sector Conditional Grant (Non-Wage)	64,920	43,280
Sector : Health			**8,508**	**6,381**
Programme : Primary Healthcare			**8,508**	**6,381**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**6,381**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	6,788	5,091
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	1,720	1,290
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**	**143,483**
Sector : Works and Transport				**48,220**	**19,157**
Programme : District, Urban and Community Access Roads				**48,220**	**19,157**
Lower Local Services					
Output : District Roads Maintainence (URF)				**48,220**	**19,157**
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Pubec Mucwini-Abino Routine Maintenance.	Other Transfers from Central Government	,,,	9,224	19,157
Roads and Engineering.	Yepa Mucwini-K/Matidi Routine Mainatenanace.	Other Transfers from Central Government	,,,	15,968	19,157
Roads and Engineering.	Okol Okol-Lagot Routine Mainatanance.	Other Transfers from Central Government	,,,	12,438	19,157
Roads and Engineering.	Pacwa Pacwha-Obyen CPT Routine Mainatanance.	Other Transfers from Central Government	,,,	10,589	19,157
Sector : Education				**248,679**	**89,271**
Programme : Pre-Primary and Primary Education				**212,412**	**65,093**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**65,778**	**38,405**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKARA P.S	Akara	Sector Conditional Grant (Non-Wage)		4,949	2,928
ARCH BISHOP LOUM P.S	Akara	Sector Conditional Grant (Non-Wage)		5,206	3,073
ATIM KIKOMA P.S	Pudo	Sector Conditional Grant (Non-Wage)		4,836	2,864
LAGOT P.S.	Pajong	Sector Conditional Grant (Non-Wage)		5,641	3,318
Lagotcugu P.S.	Pubec	Sector Conditional Grant (Non-Wage)		7,428	4,325
LARAKARAKA P.S.	Pubec	Sector Conditional Grant (Non-Wage)		4,224	2,519
MUCWINI P.S	Bura	Sector Conditional Grant (Non-Wage)		8,145	4,729
OKOL P.S	Okol	Sector Conditional Grant (Non-Wage)		9,071	5,250

Pachua Dag Wac P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	5,762	3,386
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	5,375	3,168
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	5,142	2,845
Capital Purchases				
Output : Classroom construction and rehabilitation			**146,634**	**26,688**
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
Retention for construction of Pajong Technical School	Pajong Pajong Technical School	Sector Development Grant	0	26,688
Programme : Secondary Education			**36,267**	**24,178**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**36,267**	**24,178**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Bura	Sector Conditional Grant (Non-Wage)	36,267	24,178
Sector : Health			**46,228**	**35,056**
Programme : Primary Healthcare			**46,228**	**35,056**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,228**	**7,670**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	1,720	1,290
MUCWINI HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	6,788	5,091
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	1,720	1,290
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**	**140,471**
Sector : Works and Transport				**93,886**	**35,155**
Programme : District, Urban and Community Access Roads				**93,886**	**35,155**
Lower Local Services					
Output : District Roads Maintainence (URF)				**93,886**	**35,155**
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	25,155
Roads and Engineering.	Okuti Akilok- Lucomo Routine Mechnaized.	Other Transfers from Central Government	,,,,,	10,281	25,155
Roads and Engineering.	Kiteny Bongo Pii West-Lalikan Routine Mechnaized.	Other Transfers from Central Government	,,,,,	9,080	25,155
Roads and Engineering	Lolwa Completion of Orom -Akilok	Other Transfers from Central Government		0	10,000
Roads and Engineering.	Akurumor Corner Pirre-Lucomo Routine Mechnaized.	Other Transfers from Central Government	,,,,,	7,363	25,155
Roads and Engineering.	Katwotwo Dodoma-Lunganyura Routine Mainatanance	Other Transfers from Central Government	,,,,,	8,236	25,155
Roads and Engineering.	Okuti Orom-Akilok Routine Maintanance.	Other Transfers from Central Government	,,,,,	15,295	25,155
Sector : Education				**172,791**	**98,935**
Programme : Pre-Primary and Primary Education				**133,328**	**72,626**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**73,328**	**43,408**
Item : 263367 Sector Conditional Grant (Non-Wage)					

AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	4,119	2,460
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	4,578	2,719
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	5,190	3,064
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,343	3,150
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	4,643	2,755
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	4,562	2,710
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,152	2,479
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	3,958	2,370
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	4,144	2,474
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	4,804	2,846
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,037	2,978
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	4,868	2,882
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	5,440	3,204
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,279	3,114
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	7,211	4,202
Capital Purchases				
Output : Classroom construction and rehabilitation			**0**	**8,443**
Item : 312101 Non-Residential Buildings				
Retention for rehabilitation of 9 classrooms at Kwarayo Okuti PS	Okuti Kwarayo Okuti PS	Sector Development Grant	0	8,443
Output : Latrine construction and rehabilitation			**0**	**20,776**
Item : 312101 Non-Residential Buildings				
Retention for construction of 5 stance drainable latrine at Camgweng PS	Lolia Camgweng PS	Sector Development Grant	0	1,557
Construction of 5-stance drainable pit latrine	Akurumor Locom Primary School	Sector Development Grant	0	19,219
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**	**26,309**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**39,463**	**26,309**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Lolia	Sector Conditional Grant (Non-Wage)	39,463	26,309
Sector : Health			**8,508**	**6,381**
Programme : Primary Healthcare			**8,508**	**6,381**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**8,508**	**6,381**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	1,720	1,290
OROM HEALTH CENTRE III	Lolwa	Sector Conditional Grant (Non-Wage)	6,788	5,091
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**	**163,173**
Sector : Works and Transport			**567,368**	**129,531**
Programme : District, Urban and Community Access Roads			**567,368**	**129,531**
Lower Local Services				
Output : District Roads Maintainence (URF)			**58,235**	**32,716**
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Akworo Akworo-Okidi Routine Mainatanance.	Other Transfers from Central Government ,,,,	10,757	31,451

Roads and Engineering.	Oryang A Awuch-Lanydyang Erosion Protection Work.	Other Transfers from Central Government	,,,,	15,000	31,451
Roads and Engineering.	Lamola Awuch-Lanydyang Routine Mainatenance.	Other Transfers from Central Government	,,,,	12,183	31,451
Roads and Engineering.	Koch Awuch-Lukwor North Routine Mainatatance	Other Transfers from Central Government	,,,,	10,085	31,451
Roads and Engineering.	Lamola Lamola Gwengpamon-Lanydyang Routine Mechanized.	Other Transfers from Central Government	,,,,	10,210	31,451
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**	**96,815**
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	96,815
Roads and Bridges - Contracts-1562	Okidi Awuch -lanydayng Additional Work LCS 2017-2018	Sector Development Grant	,,,	40,000	96,815
Roads and Bridges - Contracts-1562	Okidi Awuch -Lanydyang Low Cost Sealing 1.5Km	Sector Development Grant	,,,	384,446	96,815

Roads and Bridges - Contracts-1562	Lamola Awuch-Lanydyang Low Cost Sealing Retention	Sector Development Grant ,,,	53,287	96,815
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**	**14,843**
Programme : Pre-Primary and Primary Education			**85,106**	**14,843**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**25,106**	**14,843**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	5,625	3,309
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	3,612	2,175
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	3,612	2,175
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	5,399	3,182
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	6,857	4,003
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	External Financing	50,000	0
Sector : Health			**23,228**	**18,799**
Programme : Primary Healthcare			**23,228**	**18,799**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,228**	**7,670**

Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGCOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	1,720	1,290
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	1,720	1,290
OKIDI HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	6,788	5,091
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**13,000**	**11,129**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Koch Gweng Coo HCII	Sector Development Grant	13,000	11,129
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**	**109,277**
Sector : Works and Transport			**54,498**	**55,682**
Programme : District, Urban and Community Access Roads			**54,498**	**55,682**
Lower Local Services				
Output : District Roads Maintainence (URF)			**54,498**	**55,682**
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Mura Agweng -Panykel Routine Mainatanance.	Other Transfers from Central Government	6,723	2,206
Roads and Engineering.	Mura Ayoma-Alune Routine Roads Mainatenance.	Other Transfers from Central Government ,	35,886	23,664
Roads and Engineering.	Lamit Bajere- Alune Routine Mechnaized.	Other Transfers from Central Government ,	11,889	23,664
Roads and Engineering	Lamit Repair of Vented Drift at Tongo on Bajere-Alune.	Other Transfers from Central Government	0	29,812
Sector : Education			**122,756**	**48,504**
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**	**48,504**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**72,756**	**48,504**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	72,756	48,504
Sector : Health			**6,788**	**5,091**
Programme : Primary Healthcare			**6,788**	**5,091**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,788**	**5,091**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	6,788	5,091
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**	**354,815**
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**	**216,552**
Programme : District Hospital Services			**299,865**	**216,552**
Lower Local Services				
Output : District Hospital Services (LLS.)			**288,736**	**216,552**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Town Langalanga	Sector Conditional Grant (Non-Wage)	288,736	216,552
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	External Financing	140,000	0
Sector : Water and Environment			**170,777**	**20,401**
Programme : Rural Water Supply and Sanitation			**170,777**	**20,401**
Capital Purchases				
Output : Administrative Capital			**142,277**	**20,401**
Item : 312101 Non-Residential Buildings				
Operation and maintenance of water points	Town District water department	External Financing	50,000	0
Sanitation and hygiene promotion around water points	Town District water department	External Financing	30,000	0
Water quality, testing, monitoring and surveillance	Town District water department	External Financing	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	3,248
Supervision - fuel	Town District water department	Sector Development Grant	6,900	6,900
Supervision - Vehicle maintenance	Town District water department	Sector Development Grant	600	0
Supervision air time	Town District water department	Sector Development Grant	200	50
Supervision stationery	Town District water department	Sector Development Grant	300	110
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	3,060
Sanitation and Hygiene - Communication	Town Twenty villages	Transitional Development Grant	100	33
Sanitation and Hygiene - Fuel	Town Twenty villages	Transitional Development Grant	7,000	7,000
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	External Financing ,	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**	**24,895**
Programme : District and Urban Administration			**2,199,772**	**18,505**
Capital Purchases				
Output : Administrative Capital			**2,199,772**	**18,505**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Town DHQ	District Discretionary Development Equalization Grant	63,909	10,605

training of head teachers	Town DHQ	District Discretionary Development Equalization Grant	0	7,900
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Town DHQ	External Financing	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**	**6,390**
Capital Purchases				
Output : Administrative Capital			**32,780**	**6,390**
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	6,390
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**	**214,871**
Sector : Education			**63,970**	**63,372**
Programme : Pre-Primary and Primary Education			**31,838**	**41,951**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**31,838**	**41,951**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,328
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,042
ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,610
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,554
APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,766

BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,923
LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,237
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,874
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,294
Ocetoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,405
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,218
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,162
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,941
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,282
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,426
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,831
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,940
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,626
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,865
PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	3,626
Programme : Secondary Education			**32,132**	**21,421**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,132**	**21,421**
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	32,132	21,421
Sector : Health			**201,672**	**151,499**
Programme : District Hospital Services			**201,672**	**151,499**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**201,672**	**151,499**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	151,499