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## Vote:527 Kitgum District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Martin Jacan Gwokto*

**Date:** 20/11/2019

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

**Vote:527 Kitgum District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	415,694	106,798	26%
<b>Discretionary Government Transfers</b>	3,785,395	1,045,158	28%
<b>Conditional Government Transfers</b>	22,343,036	6,476,382	29%
<b>Other Government Transfers</b>	12,184,612	810,630	7%
<b>External Financing</b>	5,052,616	320,072	6%
<b>Total Revenues shares</b>	<b>43,781,354</b>	<b>8,759,040</b>	<b>20%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	239,666	50,581	31,631	21%	13%	63%
Internal Audit	65,274	14,653	12,841	22%	20%	88%
Trade, Industry and Local Development	2,080,846	45,028	6,008	2%	0%	13%
Administration	6,365,505	1,771,776	1,352,306	28%	21%	76%
Finance	299,514	63,170	45,596	21%	15%	72%
Statutory Bodies	620,897	156,325	89,235	25%	14%	57%
Production and Marketing	1,763,813	530,157	216,481	30%	12%	41%
Health	6,526,777	1,725,727	1,313,454	26%	20%	76%
Education	13,216,745	3,671,190	2,454,030	28%	19%	67%
Roads and Engineering	8,173,627	391,920	29,202	5%	0%	7%
Water	1,143,925	79,972	13,307	7%	1%	17%
Natural Resources	294,493	37,746	20,600	13%	7%	55%
Community Based Services	2,990,270	220,795	29,318	7%	1%	13%
<b>Grand Total</b>	<b>43,781,354</b>	<b>8,759,040</b>	<b>5,614,008</b>	<b>20%</b>	<b>13%</b>	<b>64%</b>
<i>Wage</i>	<i>16,642,530</i>	<i>4,160,633</i>	<i>3,632,087</i>	<i>25%</i>	<i>22%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>7,821,745</i>	<i>2,604,852</i>	<i>1,925,220</i>	<i>33%</i>	<i>25%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>14,264,462</i>	<i>1,673,484</i>	<i>60,159</i>	<i>12%</i>	<i>0%</i>	<i>4%</i>
<i>External Financing</i>	<i>5,052,616</i>	<i>320,072</i>	<i>0</i>	<i>6%</i>	<i>0%</i>	<i>0%</i>

**Vote:527 Kitgum District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received a cumulative Total Revenue of Shs 8,759,040 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 20% performance of the Annual figure of Shs 43,781,354,000 by the end of Q1. This under performance is because OGT and External Finance realized only 7% and 6% of their respective annual figures. These funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q1 Shs 5,614,008,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 3,632,087,000 was spent across the various sectors leaving unspent balance of shs 5,28,546,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 60,159,000 was spent leaving unspent balance of Shs 1,613,325,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 1,925,220,000 leaving unspent balance of Shs 679,632,000; None of the External Financing of Shs 320,072,000 has been spent.). Total unspent balance is Shs 3,145,032,000 which is mainly grants for capital projects being procured. Low capacity of Contractors also affected absorption of funds by departments/sectors. Difficulty accessing many staff in the Payroll has also delayed spending of this funds.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>415,694</b>	<b>106,798</b>	<b>26 %</b>
Local Services Tax	255,329	17,263	7 %
Land Fees	36,000	11,535	32 %
Application Fees	15,000	10,250	68 %
Business licenses	20,000	20,540	103 %
Other licenses	24,370	7,500	31 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Animal & Crop Husbandry related Levies	4,495	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	7,625	1525 %
Registration of Businesses	1,000	750	75 %
Market /Gate Charges	17,000	12,335	73 %
Other Fees and Charges	12,000	10,000	83 %
Miscellaneous receipts/income	25,000	9,000	36 %
<b>2a.Discretionary Government Transfers</b>	<b>3,785,395</b>	<b>1,045,158</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	669,665	167,416	25 %
District Discretionary Development Equalization Grant	1,185,713	395,238	33 %
District Unconditional Grant (Wage)	1,930,018	482,504	25 %
<b>2b.Conditional Government Transfers</b>	<b>22,343,036</b>	<b>6,476,382</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	14,712,513	3,678,128	25 %
Sector Conditional Grant (Non-Wage)	2,458,670	733,836	30 %
Sector Development Grant	1,936,207	645,402	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	640,331	640,331	100 %
Salary arrears (Budgeting)	169,829	169,829	100 %
Pension for Local Governments	1,885,615	471,404	25 %
Gratuity for Local Governments	510,070	127,517	25 %
<b>2c. Other Government Transfers</b>	<b>12,184,612</b>	<b>810,630</b>	<b>7 %</b>

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Northern Uganda Social Action Fund (NUSAF)	2,021,239	0	0 %
Support to PLE (UNEB)	449,992	437,992	97 %
Uganda Road Fund (URF)	759,402	158,892	21 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	8,920,803	180,570	2 %
Makerere School of Public Health	33,176	33,176	100 %
<b>3. External Financing</b>	<b>5,052,616</b>	<b>320,072</b>	<b>6 %</b>
Democratic Governance Facility (DGF)	835,000	0	0 %
United Nations Children Fund (UNICEF)	1,802,616	166,992	9 %
United Nations Population Fund (UNPF)	122,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	153,000	153,080	100 %
United States Agency for International Development (USAID)	2,140,000	0	0 %
<b>Total Revenues shares</b>	<b>43,781,354</b>	<b>8,759,040</b>	<b>20 %</b>

**Cumulative Performance for Locally Raised Revenues**

Actual Q1 cumulative receipt is Shs 106,798,000 (26%) of the Planned Shs 415,694,000. This performance is because a number of revenue sources including Land Fess, Business Licenses, Registration Fees (Businesses, Births, Deaths & Marriage) perform well. Local Service Tax under performed at only 7% while Sale of Non Produced Government Properties/ Assets and Animal & Crop Husbandry related Levies did not receive even a single shilling.

**Cumulative Performance for Central Government Transfers**

Cumulative Total Central Government Transfer stands at Shs 7,521,539,985 (28.8%) of the planned Shs 26,128,431,772. This over performance is attributed by 100% release registered under Pension Arrears & Salary Arrears. Sector development grant; Transitional Development grant and DDEG also received up to 33% each. The rest of the grants were received at 25% as expected.

**Cumulative Performance for Other Government Transfers**

Cumulative Other Central Government Transfers received by the end of Q1 was 810,630,000 which is only 7% of the total planned budget of Shs 12,184,612,062. This under performance was registered in UFR and PRELNOR while NUSAF III was completely not received. Makerere School of Public Health and Support from Ministry of Education all performed above the expected target of 25%

**Cumulative Performance for External Financing**

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	681,348	164,049	24 %	170,337	164,049	96 %
District Production Services	1,082,466	52,432	5 %	301,736	52,432	17 %
<b>Sub- Total</b>	<b>1,763,813</b>	<b>216,481</b>	<b>12 %</b>	<b>472,073</b>	<b>216,481</b>	<b>46 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,173,627	29,202	0 %	2,097,439	29,202	1 %
<b>Sub- Total</b>	<b>8,173,627</b>	<b>29,202</b>	<b>0 %</b>	<b>2,097,439</b>	<b>29,202</b>	<b>1 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	2,080,846	6,437	0 %	520,212	6,437	1 %
<b>Sub- Total</b>	<b>2,080,846</b>	<b>6,437</b>	<b>0 %</b>	<b>520,212</b>	<b>6,437</b>	<b>1 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,155,579	1,954,736	21 %	2,395,273	1,954,736	82 %
Secondary Education	2,848,058	408,320	14 %	819,167	408,320	50 %
Skills Development	685,925	50,610	7 %	505,385	50,610	10 %
Education & Sports Management and Inspection	527,183	40,364	8 %	159,125	40,364	25 %
<b>Sub- Total</b>	<b>13,216,745</b>	<b>2,454,030</b>	<b>19 %</b>	<b>3,878,950</b>	<b>2,454,030</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	180,829	37,906	21 %	46,542	37,906	81 %
District Hospital Services	523,584	122,602	23 %	122,602	122,602	100 %
Health Management and Supervision	5,822,364	1,152,947	20 %	1,455,591	1,152,947	79 %
<b>Sub- Total</b>	<b>6,526,777</b>	<b>1,313,454</b>	<b>20 %</b>	<b>1,624,735</b>	<b>1,313,454</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,143,925	13,307	1 %	248,715	13,307	5 %
Natural Resources Management	294,493	20,600	7 %	79,353	20,600	26 %
<b>Sub- Total</b>	<b>1,438,418</b>	<b>33,908</b>	<b>2 %</b>	<b>328,069</b>	<b>33,908</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,990,270	32,348	1 %	762,556	32,348	4 %
<b>Sub- Total</b>	<b>2,990,270</b>	<b>32,348</b>	<b>1 %</b>	<b>762,556</b>	<b>32,348</b>	<b>4 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,365,505	1,352,306	21 %	1,560,521	1,352,306	87 %
Local Statutory Bodies	620,897	89,235	14 %	155,224	89,235	57 %
Local Government Planning Services	239,666	31,631	13 %	68,710	31,631	46 %
<b>Sub- Total</b>	<b>7,226,069</b>	<b>1,473,172</b>	<b>20 %</b>	<b>1,784,455</b>	<b>1,473,172</b>	<b>83 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	299,514	45,596	15 %	74,418	45,596	61 %
Internal Audit Services	65,274	12,841	20 %	16,319	12,841	79 %

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	<i>Sub- Total</i>	364,788	58,437	16 %	90,737	58,437	64 %
<b>Grand Total</b>		43,781,354	5,617,467	13 %	11,559,225	5,617,467	49 %

**Vote:527 Kitgum District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,191,560</b>	<b>1,702,091</b>	<b>41%</b>	<b>1,004,309</b>	<b>1,702,091</b>	<b>169%</b>
District Unconditional Grant (Non-Wage)	117,652	32,413	28%	29,413	32,413	110%
District Unconditional Grant (Wage)	736,644	184,161	25%	184,161	184,161	100%
General Public Service Pension Arrears (Budgeting)	640,331	640,331	100%	160,083	640,331	400%
Gratuity for Local Governments	510,070	127,517	25%	127,517	127,517	100%
Locally Raised Revenues	62,060	45,600	73%	15,515	45,600	294%
Multi-Sectoral Transfers to LLGs_NonWage	69,359	30,835	44%	16,216	30,835	190%
Pension for Local Governments	1,885,615	471,404	25%	471,404	471,404	100%
Salary arrears (Budgeting)	169,829	169,829	100%	0	169,829	0%
<b>Development Revenues</b>	<b>2,173,945</b>	<b>69,686</b>	<b>3%</b>	<b>556,211</b>	<b>69,686</b>	<b>13%</b>
District Discretionary Development Equalization Grant	114,530	38,177	33%	38,177	38,177	100%
Multi-Sectoral Transfers to LLGs_Gou	28,176	28,176	100%	9,392	28,176	300%
Other Transfers from Central Government	2,021,239	0	0%	505,310	0	0%
Transitional Development Grant	10,000	3,333	33%	3,333	3,333	100%
<b>Total Revenues shares</b>	<b>6,365,505</b>	<b>1,771,776</b>	<b>28%</b>	<b>1,560,521</b>	<b>1,771,776</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	736,644	105,780	14%	184,161	105,780	57%
Non Wage	3,454,916	1,203,350	35%	820,148	1,203,350	147%
<b>Development Expenditure</b>						
Domestic Development	2,173,945	43,176	2%	556,211	43,176	8%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>6,365,505</b>	<b>1,352,306</b>	<b>21%</b>	<b>1,560,521</b>	<b>1,352,306</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>392,960</b>	<b>23%</b>			
Wage		78,381				
Non Wage		314,579				
<b>Development Balances</b>		<b>26,510</b>	<b>38%</b>			
Domestic Development		26,510				
External Financing		0				
<b>Total Unspent</b>		<b>419,470</b>	<b>24%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration received cumulative revenue of 1,771,776,000 (28%) against approved annual budget of shs 6,365,505,000. this over performance was because Pension & Salary Arrears were release 100%; Multisectoral Transfers to LLG was also realized above 25%; LRR & Non Wage were also realized above 25%. Cumulative Development fund of only Shs 69,686,000 (3%) was received because OGT (NUSAF III) has not been received completely. Wage realized was standing at 25% as expected. Cumulative Total fund of only Shs 1,352,306,000 (21%) was spent by the end of Q1 on a number of activities within the department. Cumulative Wage of only Shs 105,780,000 (14%). Cumulative Non Wage of up to Shs 1,203,350,000 (35%). Cumulative Domestic Development of only Shs 15,000,000 (1%). Total unspent balance of up to Shs 419,470,000 is at hand (Wage 78,381,000; None Wage 314,579,000 and Domestic Development 54,686,000)

**Reasons for unspent balances on the bank account**

The unspent balance of Shs 419,470,000 is at hand (Wage 78,381,000; None Wage 314,579,000 and Domestic Development 54,686,000). The reasons for this is because of Procurement process and access of newly recruited staff to the pay roll is still ongoing. Other Pension and Salary arrears claimants are still to be verified further for final authorization and payment

**Highlights of physical performance by end of the quarter**

1- monitoring and support supervision of 5 poorly performing lower local governments conducted 2-staffs appraised 3- payment of salaries for civil servants conducted 4-pension and gratuity for paid 5-salary arrears and pension arrears paid 6- signing of performance contract between heads of department and chief administrative officer conducted 7-submission of quarterly reports to line ministries conducted 8-induction of newly recruited cadres conducted in the various position



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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,417</b>	<b>63,170</b>	<b>21%</b>	<b>74,418</b>	<b>63,170</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	49,000	12,250	25%	12,100	12,250	101%
District Unconditional Grant (Wage)	169,387	42,347	25%	42,347	42,347	100%
Locally Raised Revenues	55,442	8,000	14%	13,825	8,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	24,587	573	2%	6,147	573	9%
<b>Development Revenues</b>	<b>1,097</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>299,514</b>	<b>63,170</b>	<b>21%</b>	<b>74,418</b>	<b>63,170</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,387	31,897	19%	42,347	31,897	75%
Non Wage	129,029	13,700	11%	32,071	13,700	43%
<b>Development Expenditure</b>						
Domestic Development	1,097	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,514</b>	<b>45,596</b>	<b>15%</b>	<b>74,418</b>	<b>45,596</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,574</b>	<b>28%</b>			
Wage		10,450				
Non Wage		7,123				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,574</b>	<b>28%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Finance department received a cumulative fund of only Shs 63,170,000 (21%) against 299,514,000 planned for the whole FY. This under performance was registered because LRR and Multisectoral transfer performed at 14% & 0% respectively. While District Unconditional grant NW and Wage received were all 25% as expected. and 50% respectively. Development Grant planned under LLG were not realized. External Financing was not planned for under this department. Total Cumulative Shs 45,596,000 (15%) was spent by the end of Q1 on a number of activities within the Department. (Cumulative Shs.31,897,000 (19%) of annual Wage has been spent. Cumulative Non-Wage of only Shs 13,700,000 (11%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 17,574,000 has been registered. This includes Wage of Shs 10,450,000 for Newly recruited officers who are yet to be accessed on pay roll; and the remaining balance is for payment of suppliers of Fuel for IFMS operation among others

**Reasons for unspent balances on the bank account**

Unspent balance of Shs 17,574,000 has been registered. This includes Wage of Shs 10,450,000 for Newly recruited officers who are yet to be accessed on pay roll; and the remaining balance is for payment of suppliers of Fuel for IFMS operation among others

**Highlights of physical performance by end of the quarter**

Quarter one Performance Reports was submitted on 15/07/2019 after the operational issues were fixed. Value of Local Service Tax Collected was 45,786,250 Representing performance of 45.9%. Local Revenue Managements, Value of other Local revenue was UGX 58,137,213 Performance of 30.6 % the underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 2%. Financial Report for FY 2018/19 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2019/2020 Produced. Revenue mobilization carried out during the Quarter. IFMS operational cost met.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>610,501</b>	<b>156,325</b>	<b>26%</b>	<b>152,625</b>	<b>156,325</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	286,579	65,520	23%	71,645	65,520	91%
District Unconditional Grant (Wage)	165,231	41,308	25%	41,308	41,308	100%
Locally Raised Revenues	95,851	46,623	49%	23,963	46,623	195%
Multi-Sectoral Transfers to LLGs_NonWage	62,840	2,875	5%	15,710	2,875	18%
<b>Development Revenues</b>	<b>10,396</b>	<b>0</b>	<b>0%</b>	<b>2,599</b>	<b>0</b>	<b>0%</b>
External Financing	10,396	0	0%	2,599	0	0%
<b>Total Revenues shares</b>	<b>620,897</b>	<b>156,325</b>	<b>25%</b>	<b>155,224</b>	<b>156,325</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,231	41,237	25%	41,308	41,237	100%
Non Wage	445,270	47,998	11%	111,317	47,998	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,396	0	0%	2,599	0	0%
<b>Total Expenditure</b>	<b>620,897</b>	<b>89,235</b>	<b>14%</b>	<b>155,224</b>	<b>89,235</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,091</b>	<b>43%</b>			
Wage		71				
Non Wage		67,020				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67,091</b>	<b>43%</b>			

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**Vote:527 Kitgum District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory bodies received UGX. 156,325,000 representing 25% of the total budget projected at UGX.620,897,000. Development Revenue (External Financing) was not realized at all; Multisectoral Transfers realized was only 5% of the planned target; LRR realized was up to 49%; 23% of the District Non Wage grant was received by the end of Q1. Only UGX. 89,235,000 (14%) was spent on a number of activities in the department during the quarter leaving a total unspent balance of up to Shs 67,091,000. The underperformance in expenditure is because ex-gratia to LC I & IIs is normally paid in Q4.

**Reasons for unspent balances on the bank account**

The 67,091,000 funds that remained unspent in the account are mainly payable in Quarter 4 to Local councilors as ex-gratia.

**Highlights of physical performance by end of the quarter**

In Q1 of this financial year the following outputs were achieved. 01 DSC meeting held, 04 standing committee meetings held, 02 Council meetings held, 04 PAC meetings were held, 01 contracts committee meetings held, 03 reports produced and submitted to line ministries, 02 technical evaluation committee meetings held

**Vote:527 Kitgum District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,390,381</b>	<b>344,535</b>	<b>25%</b>	<b>347,595</b>	<b>344,535</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	158,477	39,619	25%	39,619	39,619	100%
Locally Raised Revenues	9,412	0	0%	2,353	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,210	0	0%	803	0	0%
Other Transfers from Central Government	445,677	111,515	25%	111,419	111,515	100%
Sector Conditional Grant (Non-Wage)	238,124	59,531	25%	59,531	59,531	100%
Sector Conditional Grant (Wage)	535,481	133,870	25%	133,870	133,870	100%
<b>Development Revenues</b>	<b>373,433</b>	<b>185,622</b>	<b>50%</b>	<b>124,478</b>	<b>185,622</b>	<b>149%</b>
Multi-Sectoral Transfers to LLGs_Gou	275,810	153,081	56%	91,937	153,081	167%
Sector Development Grant	97,623	32,541	33%	32,541	32,541	100%
<b>Total Revenues shares</b>	<b>1,763,813</b>	<b>530,157</b>	<b>30%</b>	<b>472,073</b>	<b>530,157</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,958	165,009	24%	173,489	165,009	95%
Non Wage	696,423	51,471	7%	174,106	51,471	30%
<b>Development Expenditure</b>						
Domestic Development	373,433	0	0%	124,478	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,763,813</b>	<b>216,481</b>	<b>12%</b>	<b>472,073</b>	<b>216,481</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>128,054</b>	<b>37%</b>			
Wage		8,480				
Non Wage		119,574				
<b>Development Balances</b>		<b>185,622</b>	<b>100%</b>			

**Vote:527 Kitgum District****Quarter1**

Domestic Development	185,622		
External Financing	0		
<b>Total Unspent</b>	<b>313,677</b>	<b>59%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production department received a Total Cumulative revenue outturn of Shs 530,157,000 (30%) of the planned Shs 1,763,813,000 for the whole FY. This over performance is because of Multisectoral Transfers (Development) to LLGs was realized at up to 56%. OGT (PRELNOR), District Unconditional Grant Wage; Sector Conditional Grant Wage and Sector Conditional Grant NW all performed at 25% as required. Despite this performance LRR (0%) was never released to the department. Total Expenditures of Shs. 216,481,000 (12%) was spent during the quarter on a number of activities across the department leaving total unspent balance of shs 313,677,000. The under performance in expenditure is because no expenditure was incurred under Development component as all of the projects are still under procurement process.

**Reasons for unspent balances on the bank account**

Shs 313,677,000 remains unspent because of the following reasons Procurement process to get contractors is still on-going. Therefore certain construction and supplies activities could not be implemented yet. Delayed fund release and processing led to some Q1 non wage funds not to be spent and now they will be spent in Q2

**Highlights of physical performance by end of the quarter**

- Agricultural Advisory/extension services provided to farmers under crop, vet, fisheries and Entomology. - Farmers trained on modern apiary, fisheries, animal production and crop production skills. - Field visits for supervisory & technical backup of sub counties conducted. - Vehicles and motorcycles maintained. - Offices operated for 3 months. - Monthly staff salaries paid for 3 months. - Routine meat & fish inspections conducted.

## Vote:527 Kitgum District

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,086,586</b>	<b>1,519,643</b>	<b>25%</b>	<b>1,521,646</b>	<b>1,519,643</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,015	0	0%	2,004	0	0%
Sector Conditional Grant (Non-Wage)	684,734	171,183	25%	179,433	171,183	95%
Sector Conditional Grant (Wage)	5,392,837	1,348,209	25%	1,339,959	1,348,209	101%
<b>Development Revenues</b>	<b>440,191</b>	<b>206,085</b>	<b>47%</b>	<b>103,088</b>	<b>206,085</b>	<b>200%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	391,000	167,570	43%	97,750	167,570	171%
Other Transfers from Central Government	33,176	33,176	100%	0	33,176	0%
Sector Development Grant	16,015	5,338	33%	5,338	5,338	100%
<b>Total Revenues shares</b>	<b>6,526,777</b>	<b>1,725,727</b>	<b>26%</b>	<b>1,624,735</b>	<b>1,725,727</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,392,837	1,148,897	21%	1,348,209	1,148,897	85%
Non Wage	693,749	164,558	24%	173,437	164,558	95%
<b>Development Expenditure</b>						
Domestic Development	49,191	0	0%	5,338	0	0%
External Financing	391,000	0	0%	97,750	0	0%
<b>Total Expenditure</b>	<b>6,526,777</b>	<b>1,313,454</b>	<b>20%</b>	<b>1,624,735</b>	<b>1,313,454</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>206,188</b>	<b>14%</b>			
Wage		199,313				
Non Wage		6,876				
<b>Development Balances</b>		<b>206,085</b>	<b>100%</b>			

**Vote:527 Kitgum District****Quarter1**

Domestic Development	38,515		
External Financing	167,570		
<b>Total Unspent</b>	<b>412,273</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A Cumulative Total expenditure of Shs 1,313,454,000 has been undertaken on a number of activities across the department. Wage spent is Shs 1,148,897,000 (21%); Non Wage spent is standing at Shs 164,558,000 (24%). Domestic Development and External Financing were never spent by the end of the quarter. Total cumulative unspent balance of Shs 412,273,000 has been registered (Domestic Development of Shs 38,515,000 is fund rehabilitation and procurement of furniture whose procurement process is still ongoing; External Financing of Shs 167,570,000 is fund for Measle and Polio Campaign and Vaccination which is to be implemented in Q2. Wage of Shs 199,313,000 is for newly recruited officers who are still being accessed in to the pay roll)

**Reasons for unspent balances on the bank account**

A total of 412,273,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance, Domestic development projects are yet under procurement process and External financing of 167,530,000/= was meant for MR campaign and the activities is being implemented and payment will be done in Q2.

**Highlights of physical performance by end of the quarter**

A total of 132,830 Outpatients visited various health facilities in Kitgum ( KGH =19,131, SJH=5,773 and LLUs 107,926), 13,419 Inpatients visited the health facilities in Kitgum ( KGH =5,237, SJH=3220, LLUs=13,419), 2,095 mothers delivered from Kitgum health facilities (KGH=614,SJH=468, LLUs 1,013) and 6,011 Children Immunised with PCV (KGH =347,SJH=668,LLUS =4,996).



## Vote:527 Kitgum District

## Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,356,118</b>	<b>2,691,673</b>	<b>26%</b>	<b>2,708,198</b>	<b>2,691,673</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	75,799	18,950	25%	18,950	18,950	100%
Locally Raised Revenues	8,015	0	0%	2,004	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,086	0	0%	11,521	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,430,023	476,674	33%	476,674	476,674	100%
Sector Conditional Grant (Wage)	8,784,195	2,196,049	25%	2,196,049	2,196,049	100%
<b>Development Revenues</b>	<b>2,860,627</b>	<b>979,517</b>	<b>34%</b>	<b>1,170,752</b>	<b>979,517</b>	<b>84%</b>
District Discretionary Development Equalization Grant	369,467	123,156	33%	123,156	123,156	100%
External Financing	897,422	33,121	4%	224,356	33,121	15%
Other Transfers from Central Government	437,992	437,992	100%	437,992	437,992	100%
Sector Development Grant	1,155,746	385,249	33%	385,249	385,249	100%
<b>Total Revenues shares</b>	<b>13,216,745</b>	<b>3,671,190</b>	<b>28%</b>	<b>3,878,950</b>	<b>3,671,190</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,859,994	2,051,879	23%	2,214,998	2,051,879	93%
Non Wage	1,496,124	397,581	27%	493,200	397,581	81%
<b>Development Expenditure</b>						
Domestic Development	1,963,205	4,570	0%	946,396	4,570	0%
External Financing	897,422	0	0%	224,356	0	0%
<b>Total Expenditure</b>	<b>13,216,745</b>	<b>2,454,030</b>	<b>19%</b>	<b>3,878,950</b>	<b>2,454,030</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>242,213</b>	<b>9%</b>			
Wage		163,119				

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Non Wage	79,094		
<b>Development Balances</b>	<b>974,947</b>	<b>100%</b>	
Domestic Development	941,826		
External Financing	33,121		
<b>Total Unspent</b>	<b>1,217,160</b>	<b>33%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Education Department received a cumulative revenue of 3,671,190,000 (28%) against approved annual budget of 13,216,745,000. There was no LRR received in the Department. Wage of 2,196,049,000 (25%) was received. District Unconditional grant (Wage) of 18,950,000 (25%) was received. Sector conditional non-wage of 476,674,000 (33%) was received. 34% of Development revenue was received amounting to 979,517,000. This comprised of DDEG: 123,156,000 (33%), External financing (UNICEF): 33,121,000 (4%), Other transfers from Central Govt: 437,992,000 (100%), Sector Development grant: 385,249,000 (33%). An amount of 2,454,030,000 (19%) of the approved budget was spent on a number of activities: Wage of 2,044,181,000 (23%) was spent. Non-wage of 397,581,000 (27%) was spent. Domestic Development of 4,570,000 (0%) was also spent. Total unspent balance of 1,217,160,000 (33%) was realized. This comprised of Wage: 170,818,000, Non-wage: 79,094,000, Domestic Development: 941,826,000 and External financing: 33,121,000

**Reasons for unspent balances on the bank account**

- The newly recruited staff did not access payroll in time • School inspection and monitoring was on-going. We hope to complete in 2nd quarter. That is part of the reason for unspent fund for non-wage. • Procurement of service providers for works/supplies was underway and implementation of development projects had not yet commenced. That is the reason for unspent development grants.
- No fund was received from NUDEIL for construction of staff houses in 4 schools and classroom block at Alimalagot PS. Some Secondary school teachers were transferred without replacement. That led to some balance on salaries for secondary schools.

**Highlights of physical performance by end of the quarter**

- Salaries paid to all teachers and non-teaching staffs in schools. • Salaries paid to District Headquarter staff. • Capitation grants remitted to all schools in time. • Procurement of service providers underway. • Supplies and equipment were procured for office use. • Support supervision were conducted in schools • Schools were inspected and monitored • Projects were supervised and monitored

## Vote:527 Kitgum District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,678</b>	<b>36,326</b>	<b>11%</b>	<b>83,420</b>	<b>36,326</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	116,705	29,176	25%	29,176	29,176	100%
Locally Raised Revenues	8,015	0	0%	2,004	0	0%
Other Transfers from Central Government	208,958	7,150	3%	52,240	7,150	14%
<b>Development Revenues</b>	<b>7,839,949</b>	<b>355,593</b>	<b>5%</b>	<b>2,014,020</b>	<b>355,593</b>	<b>18%</b>
External Financing	421,228	0	0%	105,307	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,385	33,184	24%	45,462	33,184	73%
Other Transfers from Central Government	6,770,333	151,742	2%	1,692,583	151,742	9%
Sector Development Grant	512,002	170,667	33%	170,667	170,667	100%
<b>Total Revenues shares</b>	<b>8,173,627</b>	<b>391,920</b>	<b>5%</b>	<b>2,097,439</b>	<b>391,920</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,705	21,013	18%	29,176	21,013	72%
Non Wage	216,973	3,575	2%	54,243	3,575	7%
<b>Development Expenditure</b>						
Domestic Development	7,418,721	4,614	0%	1,908,713	4,614	0%
External Financing	421,228	0	0%	105,307	0	0%
<b>Total Expenditure</b>	<b>8,173,627</b>	<b>29,202</b>	<b>0%</b>	<b>2,097,439</b>	<b>29,202</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,739</b>	<b>32%</b>			
Wage		8,164				
Non Wage		3,575				
<b>Development Balances</b>		<b>350,979</b>	<b>99%</b>			
Domestic Development		350,979				
External Financing		0				
<b>Total Unspent</b>		<b>362,718</b>	<b>93%</b>			

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**Vote:527 Kitgum District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering received a total of Ugs 391,920,000 out of the planned Ugs 2,097,439. This represents only 19% of the planned amount. This under performance came about because the following funds were not received: Ugs 2,004,000 under Locally Raised Revenue; Out of Ugs 52,240,000 under other transfers from Central Government only Ugs 7,150,000 was received; Ugs 105,307,000 under External Financing (NUDEIL); Out of Ugs 1,692,583,000 under other transfers from Central Government (PRELNOR and URF) only Ugs 151,742,000 was received. Development revenue received under other transfers from Central Government (Uganda Road Fund) could not be spent because the revenue was received and warranted late. Similarly, Ugs 170,667,000 received under Sector Development Grant (RTI) could not be spent because procurement of a Contractor to do the work is not yet complete.

**Reasons for unspent balances on the bank account**

Ugs 170,667,000 for low cost sealing of Awuch - Lanydyang road could not be spent since the process of procuring a Contractor is not yet complete; Ugs 151,742,000 meant for manual routine road maintenance and periodic road maintenance could not be spent because the money was received and warranted late.

**Highlights of physical performance by end of the quarter**

Manual routine maintenance and periodic road maintenance could not be done in the quarter because funds from Uganda Road Fund was received and warranted late; Low cost sealing of Awuch - Lanydyang did not start because procure is still on-going.

## Vote:527 Kitgum District

## Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,057</b>	<b>21,764</b>	<b>25%</b>	<b>30,534</b>	<b>21,764</b>	<b>71%</b>
District Unconditional Grant (Wage)	46,437	11,609	25%	11,609	11,609	100%
Sector Conditional Grant (Non-Wage)	40,620	10,155	25%	18,925	10,155	54%
<b>Development Revenues</b>	<b>1,056,868</b>	<b>58,207</b>	<b>6%</b>	<b>218,181</b>	<b>58,207</b>	<b>27%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	882,246	0	0%	157,728	0	0%
Sector Development Grant	154,820	51,607	33%	52,400	51,607	98%
Transitional Development Grant	19,802	6,601	33%	8,053	6,601	82%
<b>Total Revenues shares</b>	<b>1,143,925</b>	<b>79,972</b>	<b>7%</b>	<b>248,715</b>	<b>79,972</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,437	8,491	18%	11,609	8,491	73%
Non Wage	40,620	390	1%	18,925	390	2%
<b>Development Expenditure</b>						
Domestic Development	174,622	4,426	3%	60,453	4,426	7%
External Financing	882,246	0	0%	157,728	0	0%
<b>Total Expenditure</b>	<b>1,143,925</b>	<b>13,307</b>	<b>1%</b>	<b>248,715</b>	<b>13,307</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,883</b>	<b>59%</b>			
Wage		3,118				
Non Wage		9,765				
<b>Development Balances</b>		<b>53,781</b>	<b>92%</b>			
Domestic Development		53,781				
External Financing		0				
<b>Total Unspent</b>		<b>66,664</b>	<b>83%</b>			

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**Vote:527 Kitgum District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Kitgum District water sector received a total revenue of UGX: 79,972,000/= against annual target of UGX: 1,143,925/= representing (7%) releases. This performance is due to the fact that, development revenue performance is only (6%); where, sector development grant is 33%; and donor fund is 0%. Re-current revenue received is up to UGX: 21,764,000/= representing (25%); Non-wage is 25%, and wage is also 25%. A total cumulative expenditure of up to UGX: 13,307,000/= has been incurred; where the components of, wage is UGX: 8,491,000/=, non-wage is UGX: 390,000/=, and domestic development is UGX: 4, 4261, 000/=. Under performance on development budget is due to the fact that, releases on donor funds has not been realized. Also, procurement for development projects is still on-going.

**Reasons for unspent balances on the bank account**

Unspent balance of UGX: 66,664,000/= comprises of; 1. Wage of UGX: 3,118,000/=, is salary for ADWO who is yet to access pay roll. 2. Non-wage of UGX: 9,765,000/=, is operation funds already being processed. 3. Development grant of UGX: 53,781,000/=, is for construction projects still under procurement.

**Highlights of physical performance by end of the quarter**

1. Paid salaries for department staffs.

## Vote:527 Kitgum District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,726</b>	<b>33,746</b>	<b>15%</b>	<b>55,182</b>	<b>33,746</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Locally Raised Revenues	6,412	0	0%	1,603	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,050	0	0%	263	0	0%
Other Transfers from Central Government	78,280	0	0%	19,570	0	0%
Sector Conditional Grant (Non-Wage)	4,984	1,246	25%	1,246	1,246	100%
<b>Development Revenues</b>	<b>73,767</b>	<b>4,000</b>	<b>5%</b>	<b>24,172</b>	<b>4,000</b>	<b>17%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	4,000	4,000	100%
External Financing	5,004	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,763	0	0%	18,921	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>294,493</b>	<b>37,746</b>	<b>13%</b>	<b>79,353</b>	<b>37,746</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,000	19,355	15%	32,500	19,355	60%
Non Wage	90,726	1,245	1%	22,682	1,245	5%
<b>Development Expenditure</b>						
Domestic Development	68,763	0	0%	22,921	0	0%
External Financing	5,004	0	0%	1,251	0	0%
<b>Total Expenditure</b>	<b>294,493</b>	<b>20,600</b>	<b>7%</b>	<b>79,353</b>	<b>20,600</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,145				

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Non Wage	1		
<b>Development Balances</b>	<b>4,000</b>	<b>100%</b>	
Domestic Development	4,000		
External Financing	0		
<b>Total Unspent</b>	<b>17,146</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Natural Resource Department received a cumulative outturn of Shs 37,746,000 (13%) against approved annual figures of Shs 294,493,000. This under performance is because Multisectoral Transfers to LLGs (GoU), LRR, Other Government Transfers and External Financing were completely not released (0%). While Wage, Non Wage, and Development were all released at 25%, 25%, and 33% respectively. Total cumulative expenditure stands at Shs 20,600,000 representing 7% expenditure performance of the approved revenues and 55% of the Q1 releases. Total unspent balance of Shs 17,146,000 was realized and this includes wage 13,145,000 and development of shilling 4,000,000 meant for titling district land that will be spend in Q2.

**Reasons for unspent balances on the bank account**

Total unspent balance of Shs 17,146,000 was realized and this includes wage 13,145,000 and development of shilling 4,000,000 meant for titling district land that will be spend in Q2.

**Highlights of physical performance by end of the quarter**

In Q1 the Natural Resources Department had 01 watershed management committee of Lagoro sub county formulated and 01 wetlands plan under development.



## Vote:527 Kitgum District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>389,945</b>	<b>89,322</b>	<b>23%</b>	<b>97,486</b>	<b>89,322</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	6,800	1,700	25%	1,700	1,700	100%
District Unconditional Grant (Wage)	157,350	39,338	25%	39,338	39,338	100%
Locally Raised Revenues	15,927	0	0%	3,982	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,729	0	0%	4,182	0	0%
Other Transfers from Central Government	150,380	37,595	25%	37,595	37,595	100%
Sector Conditional Grant (Non-Wage)	42,759	10,690	25%	10,690	10,690	100%
<b>Development Revenues</b>	<b>2,600,325</b>	<b>131,472</b>	<b>5%</b>	<b>665,070</b>	<b>131,472</b>	<b>20%</b>
External Financing	2,420,462	119,382	5%	605,115	119,382	20%
Multi-Sectoral Transfers to LLGs_Gou	179,863	12,091	7%	59,954	12,091	20%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,990,270</b>	<b>220,795</b>	<b>7%</b>	<b>762,556</b>	<b>220,795</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,350	20,333	13%	39,338	20,333	52%
Non Wage	232,595	12,015	5%	58,149	12,015	21%
<b>Development Expenditure</b>						
Domestic Development	179,863	0	0%	59,954	0	0%
External Financing	2,420,462	0	0%	605,115	0	0%
<b>Total Expenditure</b>	<b>2,990,270</b>	<b>32,348</b>	<b>1%</b>	<b>762,556</b>	<b>32,348</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,975</b>	<b>64%</b>			
Wage		19,005				
Non Wage		37,970				
<b>Development Balances</b>		<b>131,472</b>	<b>100%</b>			

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Domestic Development	12,091		
External Financing	119,382		
<b>Total Unspent</b>	<b>188,447</b>	<b>85%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services department received cumulative revenue of only Shs 220,795,000 (7%) against approved budget of Shs 2,990,270,000. This under performance was because LRR was never released to the department and while. Development Revenue has performed generally at only 5% (External Financing, and Multisectoral Transfers realized only 5% and 7% respectively). Cumulative Wage release is 25%. Cumulative District and sector Non-wage was also released 25% as required. Locally Raised Revenue was not released. A Total Cumulative expenditure of Shs 32,348,000 were spent on a number of activities across the sector (Cumulative Wage spent is 13%. Cumulative None Wage spent is only 5% because activities of the Disability Council, Women Council, Gender, and Labour were not undertaken. Cumulative Domestic Development spent is 0% because no funds was allocated by the LLGs. Cumulative Donor grant spent is at 0% despite release of 5%. Cumulative Total unspent balance is Shs 188,447,000 (NW of Shs 37,970,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 19,005,000 is wage for Officers who are yet to be recruited; and Shs 119,382,000 is donor fund from UNICEF for probation support that was uploaded late and 40,000,000 cash limit for a months has also affected this implementation.

**Reasons for unspent balances on the bank account**

Total unspent balance is Shs 188,447,000 (NW of Shs 37,970,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 19,005,000 is wage for Officers who are yet to be recruited; and Shs 119,382,000 is donor fund from UNICEF for probation support that was uploaded late and 40,000,000 cash limit for a months has also affected this implementation.

**Highlights of physical performance by end of the quarter**

CBSD staff salary paid, CBS staff fuel and stationary paid , Youth,Women and Disability council meeting conducted, FAL instructors incentive paid, UNICEF activities supported. one PWD group supported from Nmokora,

## Vote:527 Kitgum District

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,826</b>	<b>47,207</b>	<b>23%</b>	<b>59,782</b>	<b>47,207</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	60,000	18,125	30%	18,125	18,125	100%
District Unconditional Grant (Wage)	110,729	27,682	25%	27,682	27,682	100%
Locally Raised Revenues	19,630	1,400	7%	9,608	1,400	15%
Multi-Sectoral Transfers to LLGs_NonWage	17,467	0	0%	4,367	0	0%
<b>Development Revenues</b>	<b>31,840</b>	<b>3,374</b>	<b>11%</b>	<b>8,928</b>	<b>3,374</b>	<b>38%</b>
District Discretionary Development Equalization Grant	10,122	3,374	33%	3,374	3,374	100%
External Financing	20,218	0	0%	5,055	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>239,666</b>	<b>50,581</b>	<b>21%</b>	<b>68,710</b>	<b>50,581</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,729	10,132	9%	27,682	10,132	37%
Non Wage	97,097	18,125	19%	32,099	18,125	56%
<b>Development Expenditure</b>						
Domestic Development	11,622	3,374	29%	3,874	3,374	87%
External Financing	20,218	0	0%	5,055	0	0%
<b>Total Expenditure</b>	<b>239,666</b>	<b>31,631</b>	<b>13%</b>	<b>68,710</b>	<b>31,631</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,950</b>	<b>40%</b>			
Wage		17,550				
Non Wage		1,400				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,950</b>	<b>37%</b>			

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**Vote:527 Kitgum District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, District Planning Department received total revenue of Shs 50,581,000 (21%) against 239,666,000 planned for the whole Financial Year. This under performance is because External Financing and Multisectoral Transfers were never realized. LRR release to the department was only 7% since collection was also below target; District Non Wage (30%) and DDEG (33%). Total expenditure under taken in Q1 was Shs 31,631,000 representing 13% of the approved revenue and 63% of the Q1 release (Wage spent is standing at only 9% because Statistician and the Senior Planner have not yet access payroll. Non Wage Spent is also standing at only 19% because not all activities were undertaken since the LRR warrant to the department was late. LRR released was not spent and Domestic Development was not spent. There was a total unspent balance of Shs. 18,950,000 (37%) of the release in Q1 (Shs 17,550,000 is wage for Statistician & Senior Planner which was not paid yet; Shs 1,400,000 is NW fund for internet subscription which will be paid in Q2.

**Reasons for unspent balances on the bank account**

A Total cumulative unspent balance is Shs. 18,950,000 (Shs 17,550,000 is wage for Statistician & Senior Planner which was not paid because of delayed access to the pay roll and Shs 1,400,000 is NW fund for internet subscription which will be paid in Q2

**Highlights of physical performance by end of the quarter**

1. Paid staff salaries to 4 staffs. 2. Held three DTPC meeting. 3. Carried out one multisectoral monitoring of all projects for the F/Y 2019/20 4. Produced and submitted Q4 report for F/Y 2018/2019. 5. Produced final approved budget and annual work plan for F/Y 2019/2020 6 Carried out mock assessment and disseminated the results to DTPC

**Vote:527 Kitgum District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,634</b>	<b>14,653</b>	<b>24%</b>	<b>15,159</b>	<b>14,653</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	23,000	5,750	25%	5,750	5,750	100%
District Unconditional Grant (Wage)	26,413	6,603	25%	6,603	6,603	100%
Locally Raised Revenues	11,221	2,300	20%	2,805	2,300	82%
<b>Development Revenues</b>	<b>4,640</b>	<b>0</b>	<b>0%</b>	<b>1,160</b>	<b>0</b>	<b>0%</b>
External Financing	4,640	0	0%	1,160	0	0%
<b>Total Revenues shares</b>	<b>65,274</b>	<b>14,653</b>	<b>22%</b>	<b>16,319</b>	<b>14,653</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,413	5,126	19%	6,603	5,126	78%
Non Wage	34,221	7,715	23%	8,555	7,715	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
<b>Total Expenditure</b>	<b>65,274</b>	<b>12,841</b>	<b>20%</b>	<b>16,319</b>	<b>12,841</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,813</b>	<b>12%</b>			
Wage		1,478				
Non Wage		335				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,813</b>	<b>12%</b>			

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**Vote:527 Kitgum District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

District Internal Audit received total revenue of Shs 14,653,000 (22%) against approved budget of Shs 65,274,000 planned for the whole FY. This under revenue performance was because External Financing was never released and LRR released was only 20%. The cumulative Wage released is standing at 25%. Cumulative District Non-wage released is 25%. External Financing is standing at 0%. Cumulative Locally Raised Revenue released is only 20% because the anticipated LRR was not fully realize as a result of poor performance across the various sources. Total expenditure during the quarter was Shs 12,841,000 representing 20% expenditure performance of the approved budget and 88% of the revenue received in Q1. There was a total unspent balance of Shs 1,813,000 during the quarter which represents 12% of the funds received (wage unspent is 1,478,000 and Non wage is 335,000).

**Reasons for unspent balances on the bank account**

The department had an unspent balance of 1,813,000 which is wage (1,478,000) and Non Wage of Shs (335,000) that was warranted late to the Internal Audit Unit and will be spent in Q2.

**Highlights of physical performance by end of the quarter**

1. Carried out audit of 11 primary schools 2. Carried out audit of 9 sub counties in the area of locally raised revenue 3. Salaries paid for the quarter 4. General office administration 5. Support supervision to 5 poorly performing sub counties 6. Verification of procured items

**Vote:527 Kitgum District****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>230,846</b>	<b>45,028</b>	<b>20%</b>	<b>57,712</b>	<b>45,028</b>	<b>78%</b>
District Unconditional Grant (Wage)	36,844	9,211	25%	9,211	9,211	100%
Other Transfers from Central Government	176,576	31,460	18%	44,144	31,460	71%
Sector Conditional Grant (Non-Wage)	17,426	4,357	25%	4,357	4,357	100%
<b>Development Revenues</b>	<b>1,850,000</b>	<b>0</b>	<b>0%</b>	<b>462,500</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	1,850,000	0	0%	462,500	0	0%
<b>Total Revenues shares</b>	<b>2,080,846</b>	<b>45,028</b>	<b>2%</b>	<b>520,212</b>	<b>45,028</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,844	2,939	8%	9,211	2,939	32%
Non Wage	194,002	3,498	2%	48,501	3,498	7%
<b>Development Expenditure</b>						
Domestic Development	1,850,000	0	0%	462,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,080,846</b>	<b>6,437</b>	<b>0%</b>	<b>520,212</b>	<b>6,437</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,591</b>	<b>86%</b>			
Wage		6,272				
Non Wage		32,319				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,591</b>	<b>86%</b>			

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**Vote:527 Kitgum District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Total revenue received by the end of quarter 1 was 45,028,000 representing 2% of revenue performance of the approved budget of 2,080,846,000/=. the under performance of revenue was due to:- None release of development grant under other transfers from Central Government (PRELNOR). Total expenditures for the funds received was 6,008,000/= representing 1% of the expenditure performance of the approved budget and 13% of the release in quarter one. The under performance in expenditure was because; - Two staffs didn't access payroll by the end of the quarter leading to a wage balance of 6,272,000. Late release of project funds under other transfer from Central Government amounting to Ushs 31,460,000. There was a total unspent balance of 38,591,000 representing 86% of the release during the quarter.

**Reasons for unspent balances on the bank account**

Total unspent balance of Shs 38,591,000 (Wage is 6,272,000 and Non Wage is 32,319,000) was realized because - Two of the staffs didn't access payroll by the end of the quarter; Late release of project funds under other government transfers (PRELNOR). These outputs shall be achieved when the entire release is realized in the last quarter of the financial year (Purchase of a Laptop computer and office desk) all the above led to the un spent balance of shilling 38,591,000)

**Highlights of physical performance by end of the quarter**

TRADE PROMOTION & DEV'T SERVICES 3 radio talk shows conducted 10 businesses inspected for compliance 60 businesses that were issued with licences have been updated One training in business skills conducted to one business community. MARKET LINKAGES SERVICES 3 market information shared List of input dealers and stockist updated. COOPERATIVE MOBILIZATION & OUT REACH SERVICES 20 Cooperatives Societies mobilized , assisted, sensitized and trained. 50 Cooperative societies monitored 4 AGM attended. TOURISM DEV'T SERVICES One official visit made to tourism sites INDUSTRIAL DEV'T SERVICES Four (4) value addition enterprises visited for possible support.



## Vote:527 Kitgum District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly Staff salary Paid Monthly Pension for older persons Paid Lower Local Government Supervised with emphasis on poor performing 5 sub counties Operation of administration cost met Contribution towards commemorations of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds		Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds
211101 General Staff Salaries	736,644	105,780	14 %		105,780
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
212105 Pension for Local Governments	1,885,615	426,052	23 %		426,052
212107 Gratuity for Local Governments	510,070	0	0 %		0
213001 Medical expenses (To employees)	10,000	700	7 %		700
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	9,000	2,250	25 %		2,250

## Vote:527 Kitgum District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
221012 Small Office Equipment	1,824	0	0 %	0
221017 Subscriptions	10,000	1,955	20 %	1,955
222001 Telecommunications	1,000	250	25 %	250
223004 Guard and Security services	2,040	300	15 %	300
223005 Electricity	3,000	750	25 %	750
223006 Water	3,000	750	25 %	750
224004 Cleaning and Sanitation	6,200	1,550	25 %	1,550
225001 Consultancy Services- Short term	5,000	1,220	24 %	1,220
225002 Consultancy Services- Long-term	12,000	2,820	24 %	2,820
227001 Travel inland	25,000	1,220	5 %	1,220
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	15,600	150	1 %	150
282102 Fines and Penalties/ Court wards	10,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	640,331	571,899	89 %	571,899
321617 Salary Arrears (Budgeting)	169,829	156,379	92 %	156,379
Wage Rect:	736,644	105,780	14 %	105,780
Non Wage Rect:	3,346,909	1,168,746	35 %	1,168,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083,553	1,274,526	31 %	1,274,526

Reasons for over/under performance: the deparment recieved funds on time and were able to operate effectively despite this the department still lacks funds for smooth operations

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) 80% of the LG Establish post filled in respect to 30% female and 50% male	(80%) LG Establish post filled	(80%)LG Establish post filled	(80%)LG Establish post filled
%age of staff appraised	(95%) 95% of staffs appraised 50% male and 45% female	(95%) Staffs appraised	(95%)Staffs appraised	(95%)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%) Staff paid salary by 28th of every month	(99%)Staff paid salary by 28th of every month	(99%)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%) Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month

## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		number of staff recruited, confirmed in appointment , promoted, 50% male and 45% female salary paid on active payroll	monthly staff salaries paid, pensioners paid those on active pay roll, staffs recruited to fill vacant position, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, staffs recruited to fill vacant position, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, staffs recruited to fill vacant position, human resource audit conducted, staffs promoted and confirmed in appointment.
211103	Allowances (Incl. Casuals, Temporary)	1,612	0	0 %	0
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	700	0	0 %	0
227001	Travel inland	4,000	500	13 %	500
227004	Fuel, Lubricants and Oils	800	0	0 %	0
228004	Maintenance – Other	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,412	500	6 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,412	500	6 %	500
Reasons for over/under performance:		limited operational funds			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken		(5) staffs facilitated for capicity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Akello Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5) staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P’Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5)staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P’Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5)staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P’Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.

## Vote:527 Kitgum District

## Quarter1

Availability and implementation of LG capacity building policy and plan	(5) Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(5) Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(0)Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(5)Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ
Non Standard Outputs:	N/A	staff paid for CBG	staff paid for CBG	staff paid for CBG
221003 Staff Training	50,612	15,000	30 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,612	15,000	30 %	15,000
External Financing:	0	0	0 %	0
Total:	50,612	15,000	30 %	15,000
Reasons for over/under performance:	the funds were received however the demand for CBG is high yet the funds are limited			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted
221007 Books, Periodicals & Newspapers	412	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	2,440	110	5 %	110
227004 Fuel, Lubricants and Oils	3,194	298	9 %	298
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,446	1,008	10 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,446	1,008	10 %	1,008
Reasons for over/under performance:	the sector has limited funds to carry out its functions			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(1) Board of survey conducted	(1) activity not yet conducted	(0)	(1)activity not yet conducted
No. of monitoring reports generated	(0) N/A	(1) activity not yet conducted	(0)	(1)activity not yet conducted
Non Standard Outputs:	Board of suvery	activity not yet conducted	Board of survey activity conducted	activity not yet conducted

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: the activity has not yet been conducted howvere it will be done by the end of the financial year 2019/2020

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	pay roll printed and distributed	pay roll printed and distributed	pay roll printed and distributed	pay roll printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	6,478	1,615	25 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	2,215	25 %	2,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	2,215	25 %	2,215

Reasons for over/under performance: limited funds

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(1) records filled and stored, submissions submitted to district services,	() records filled and stored, submissions submitted to district services,	()	()records filled and stored, submissions submitted to district services,
Non Standard Outputs:	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,
211103 Allowances (Incl. Casuals, Temporary)	412	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	320	46	14 %	46
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	46	1 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,412	46	1 %	46

Reasons for over/under performance: limited funds for operation

## Vote:527 Kitgum District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Sub project funds to community under NUSAF 3 40% female and 60% male	Sub project funds to community under NUSAF 3 sent and allowances paid		Sub project funds to community under NUSAF 3 sent and allowances paid	Sub project funds to community under NUSAF 3 sent and allowances paid
242003 Other	1,861,526	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,861,526	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,861,526	0	0 %		0
Reasons for over/under performance: projects funds have not yet been sent to the community					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Renovation of district land board	(1) Renovation of district land board		(0)	(1)Renovation of district land board
No. of solar panels purchased and installed	(0) N/A	(1) Renovation of district land board		(0)	(1)Renovation of district land board
No. of administrative buildings constructed	(0) N/A	(0) Renovation of district land board		(0)	(0)Renovation of district land board
No. of vehicles purchased	(0) N/A	(1) Renovation of district land board		(0)	(1)Renovation of district land board
No. of motorcycles purchased	(0) N/A	(1) Renovation of district land board		(0)	(1)Renovation of district land board
Non Standard Outputs:	Renovation of district land board and allowances for NUSAF	Renovation of district land board		Renovation of district land board and allowances for NUSAF	Renovation of district land board
281504 Monitoring, Supervision & Appraisal of capital works	159,713	0	0 %		0
312101 Non-Residential Buildings	63,918	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	233,632	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,632	0	0 %		0

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds have not yet been got fully for carry out the work Renovation of district land board and NUSAF allowances have just been got				
<i>Total For Administration : Wage Rect:</i>	736,644	105,780	14 %		105,780
<i>Non-Wage Reccurent:</i>	3,385,557	1,172,515	35 %		1,172,515
<i>GoU Dev:</i>	2,145,770	15,000	1 %		15,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,267,970	1,293,295	20.6 %		1,293,295

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Annual performance report submitted	(1) Annual performance report submitted to MoFPED		(0)Annual performance report submitted	(2019-10-15)Annual performance report submitted to MoFPED
Non Standard Outputs:	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.	Staff salary for 1st quarter paid. Electricity Bill for Three monthly . General office operation and facilitation on official duties for quarter one met.		Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.	Staff salary for Finance Department paid at the District HQs. Electricity Bill for the quarter paid to UMEMU at the District HQs . General office operation and facilitation on official duties met at the District HQs.
211101 General Staff Salaries	169,387	31,897	19 %		31,897
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,899	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	400	99	25 %		99
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	10,000	7,039	70 %		7,039
Wage Rect:	169,387	31,897	19 %		31,897
Non Wage Rect:	17,099	7,638	45 %		7,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,486	39,534	21 %		39,534
Reasons for over/under performance:	There was under performances due to lack of funds to implement some activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(144130000) Total of UGX 144,130,000 in Local Service Tax collected	(45,786,250) Cumulative total of UGX 45,786,250 of LST as been collected in the last three months		(600000000)Total of UGX 60,000,000 in Local Service Tax collected	(45786250)A total of UGX 45,786,250 of LST as been collected at the District HQ from Employees Pay roll.
Value of Hotel Tax Collected	(0) No plan collection of HT	(0) Not plan		(0)No plan collection of HT	(0)Not plan



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## Quarter1

Value of Other Local Revenue Collections	(155870000) A total of 155,870,000 of other Revenue collected from application fee, land fee, market gate, Miscellaneous s, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue	(58137213) Cumulative total of UGX 58,137,213 of other Local Revenue as been collected from application fee, land fee,35% deflections, miscellaneous and others have been collected in Q1.	(38967500)A total of 48,967,500 of other Revenue collected from application fee, land fee, market gate, Miscellaneous s, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue	(58137213)A total of UGX 58,137,213 of other Local Revenue as been collected from application fee, land fee,35% deflections, miscellaneous and others have been collected.
Non Standard Outputs:	Local revenue Enhancement plan is prepared, discuss and approved by the District council.  Revenue mobilization is carried out by the Revenue officer, District Revenue Enhancement Committee and Finance Committee.	Office operation for Q 1 funded.	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routine monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.	Hands on support on Local revenue data base not conducted. District Local Revenue Enhancement committee and Finance committee not facilitated for field activities. Routine monitoring not carried out. Radio talk show not conducted. office operation facilitated.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	808	0	0 %	0
227001 Travel inland	10,914	750	7 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,222	750	6 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,222	750	6 %	750
Reasons for over/under performance:	There was under performances due to limited allocation of fund to implement the plan activities for the quarter			

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-15) Annual Work plan for FY 2019/2020 approved.	(1) Annual Work Plan for FY 2019/20 produced	(2019-08-15)Annual Work plan for FY 2019/2020	(2019-07-15)Annual Work Plan for FY 2019/20 produced
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft budget and Annual work plan prepared and presented to council.	(1) Draft Budget and annual work plan for FY 2020/21 is being drafted	(2019-08-15)Draft budget and Annual work plan prepared and presented to council.	(2019-10-24)Draft Budget and annual work plan for FY 2020/21 is being drafted

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Non Standard Outputs:	Stationary and fuel for office operation is procured.	Office operation for Budget office not met	Stationary and fuel for office operation is procured. Draft budget prepared for committee discussion	Office operation for Budget office not met
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,122	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,122	0	0 %	0

Reasons for over/under performance: No allocation was made for the sub sector during the quarter.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation for the sub sector not met	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation for the sub sector not met
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,106	0	0 %	0
227002 Travel abroad	716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,022	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,022	0	0 %	0

Reasons for over/under performance: No funds was allocated/ release for the 1st quarter activities.

**Output : 148105 LG Accounting Services**

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## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	( ) Local Government Financial report for FY 2018/2019 produced and submitted to MoFPED and the Auditor General as per PFM Act 2015 for statutory Audit Facilitation to accounts staff met Office operation met	(2019-08-30)Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	( )Local Government Financial report for FY 2018/2019 produced and submitted to MoFPED and the Auditor General as per PFM Act 2015 for statutory Audit Facilitation to accounts staff met Office operation met
Non Standard Outputs:	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Staff transport allowances paid. General office operation met during the	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Staff transport allowances paid. General office operation met during the
221009 Welfare and Entertainment	1,784	445	25 %	445
221011 Printing, Stationery, Photocopying and Binding	2,193	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,977	445	3 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,977	445	3 %	445
Reasons for over/under performance:	there was no major challenges since the draft report was produced and submitted on time.			

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Fuel for Generator running supplies Stationary for printing Financial documents supplied Servicing of IFMS equipment met Book selves for filling and storage of Financial documents procured	Fuel for Generator supplied. Stationary for IFMS operation met. servicing of IFMS equipment done.	Fuel for Generator running supplies Stationary for printing Financial documents supplied Servicing of IFMS equipment met Book selves for filling and storage of Financial documents procured	Fuel for Generator supplied. Stationary for IFMS operation met. servicing of IFMS equipment done.
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	16,000	3,000	19 %	3,000

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227004 Fuel, Lubricants and Oils	18,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	3,875	10 %	3,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	3,875	10 %	3,875
Reasons for over/under performance: No challenges faced since operational funds for the quarters was met				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Professional Training and exams facilitated. Professional Seminars facilitated.	No facilitation was done during the quarter.	Professional Training and exams facilitated. Professional Seminars facilitated.	No facilitation was done during the quarter.
221003 Staff Training	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No fund was release to the sub sector.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Hands on support supervision on Financial management conducted in all the 9 sub counties	Two visits Hands on support supervision was carried out in all the 9 sub counties during the Quarter.	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted	Hands on support supervision was carried out in all the 9 sub counties during the Quarter.
			General Financial management conducted in all the 9 sub counties	
221009 Welfare and Entertainment	500	117	23 %	117
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	992	25 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	992	25 %	992
Reasons for over/under performance: Funds allocated was not adequate for carry out all the six plan visits.				

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<i>Total For Finance : Wage Rect:</i>	<i>169,387</i>	<i>31,897</i>	<i>19 %</i>	<i>31,897</i>
<i>Non-Wage Reccurent:</i>	<i>104,442</i>	<i>13,700</i>	<i>13 %</i>	<i>13,700</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>273,829</i>	<i>45,596</i>	<i>16.7 %</i>	<i>45,596</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council meetings conducted Committee meetings held Minutes produced Committee reports produced General Staff Salary paid Council Allowance paid General office operations met Death Benefits Paid Advertisements done Books and periodicals Procured	Council meetinge conducted Committee Meetings Held Minutes Produced General Stall Salary Paid Council Allowances Paid General Office management done		<div>Council meetings conducted</div> <div>Committee meetings held</div> <div>Minutes produced</div> <div>Committee reports produced</div> <div>General&nbsp;Staff Salary paid</div> <div>Council Allowance paid</div> <div>General office operations met</div> <div>Death Benefits Paid</div> <div>Advertisements done</div> <div>Books and periodicals Procured </div> <div> </div>	Council meetinge conducted Committee Meetings Held Minutes Produced General Stall Salary Paid Council Allowances Paid General Office management done
211101 General Staff Salaries	165,231	41,237	25 %		41,237
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	9,500	1,300	14 %		1,300
221011 Printing, Stationery, Photocopying and Binding	5,034	577	11 %		577
221012 Small Office Equipment	2,363	250	11 %		250
227001 Travel inland	15,363	3,390	22 %		3,390
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	165,231	41,237	25 %		41,237
Non Wage Rect:	51,859	5,917	11 %		5,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,090	47,154	22 %		47,154

## Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	inadequate funding Under staffing									
<b>Output : 138202 LG Procurement Management Services</b>										
N/A										
Non Standard Outputs:	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	Adverts for contracts run Service providers qualified Contracts committee meetings held Technical evaluation conducted		Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	Adverts for contracts run Service providers qualified Contracts committee meetings held Technical evaluation conducted					
211103 Allowances (Incl. Casuals, Temporary)	12,396	0	0 %		0					
221001 Advertising and Public Relations	7,150	0	0 %		0					
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0					
221012 Small Office Equipment	200	0	0 %		0					
227001 Travel inland	4,392	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	17,842	0	0 %		0					
Gou Dev:	0	0	0 %		0					
External Financing:	10,396	0	0 %		0					
Total:	28,238	0	0 %		0					
Reasons for over/under performance:	Late requisition for funds Under staffing									
<b>Output : 138203 LG Staff Recruitment Services</b>										
N/A										
Non Standard Outputs:	Job advertisements made DSC sitings Held Quarterly Reports produced DSC Staff Appraised Staff salaries paid DSC minutes Produced DSC Records kept	DSC Sitting Held Quarterly reports produced and submitted General staff Salary paid Staff Appraised DSC Minutes produced		div>Job advertisements made</div> <div>DSC sitings Held</div> <div>Quarterly Reports produced</div> <div>DSC Staff Appraised</div> <div>Staff salaries paid</div> <div>DSC minutes Produced</div> <div>DSC Records&nbsp;kept </div> <div> </div>	DSC Sitting Held Quarterly reports produced and submitted General staff Salary paid Staff Appraised DSC Minutes produced					
211103 Allowances (Incl. Casuals, Temporary)	22,600	4,750	21 %		4,750					

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221001	Advertising and Public Relations	3,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,008	252	25 %	252
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001	Telecommunications	400	100	25 %	100
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	12,042	1,648	14 %	1,648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,050	8,000	18 %	8,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,050	8,000	18 %	8,000
Reasons for over/under performance:		Under staffing			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings Holding meeting, Report production and submission, Sensitization meetings	(60) Land application cleared Land board meetings held Land decisions communicated	(50)Land applications cleared in various Land board meetings Holding meeting, Report production and submission, Sensitization meetings	(60)Land application cleared Land board meetings held Land decisions communicated	
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(1) Land board meeting held	(2)Land board meetings conducted - District HQ	(1)Land board meeting held	
Non Standard Outputs:	DLB Meetings Held Minutes produced and submitted Awareness creation activities held Payment of staff salaries Registration of Land interest done  Office Administration done	DLB Meeting Held Minutes produced General office operation made Genral staff salary paid Land interest registered	<div>DLB Meetings Held</div><div>Minutes produced and submitted</div><div>Awareness creation activities held</div><div>Payment of staff salaries</div><div>Registration of Land interest done </div><div>Office Administration done </div>	DLB Meeting Held Minutes produced General office operation made Genral staff salary paid Land interest registered	
211103	Allowances (Incl. Casuals, Temporary)	15,350	2,460	16 %	2,460
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200



## Vote:527 Kitgum District

## Quarter1

221012 Small Office Equipment	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	2,860	17 %	2,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	2,860	17 %	2,860
Reasons for over/under performance: inadequate staffing inadequate funds/ resources				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	( ) Holding meetings, writing, producing, and submitting reports.	(1) PAC meeting held PAC report produced PAC report Submitted	( )	(1)PAC meeting held PAC report produced PAC report Submitted
Non Standard Outputs:	PAC Meetings Held PAC reports produced PAC reports Submitted to line Ministries	PAC Meetings held PAC reports produced PAC reports submitted	<div>PAC Meetings Held</div> <div>PAC reports produced</div> <div>PAC reports Submitted to line Ministries </div>	PAC Meetings held PAC reports produced PAC reports submitted
211103 Allowances (Incl. Casuals, Temporary)	6,600	1,490	23 %	1,490
221009 Welfare and Entertainment	756	182	24 %	182
221011 Printing, Stationery, Photocopying and Binding	2,763	345	12 %	345
221012 Small Office Equipment	1,763	0	0 %	0
227001 Travel inland	5,069	290	6 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	2,307	14 %	2,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	2,307	14 %	2,307
Reasons for over/under performance: Under staffing In adequate funding				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	(1) Council meetings held council minutes produced Council allowances paid Committee meetings held	(1)Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	(1)Council meetings held council minutes produced Council allowances paid Committee meetings held

## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		General Staff salary paid General office cost met Council Meetings Held Stationary Procured Death benefits paid Advertising made Meals procured	General Staff salary paid General office management done Stationaries procured Advertisements done	<div>General Staff salary paid</div> <div>General office cost met</div> <div>Council Meetings Held</div> <div>Stationary Procured</div> <div>Death benefits paid</div> <div>Advertising made</div> <div>Meals procured  </div> <div> </div> </div>	General Staff salary paid General office management done Stationaries procured Advertisements done
211103	Allowances (Incl. Casuals, Temporary)	174,777	16,200	9 %	16,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,777	16,200	9 %	16,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,777	16,200	9 %	16,200
Reasons for over/under performance:		Inadequate funding Under staffing			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Sector reports reviewed Projects monitored Reports made to Council Minutes produced	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Sector reports reviewed Projects monitored Reports made to Council Minutes produced
211103	Allowances (Incl. Casuals, Temporary)	60,000	9,840	16 %	9,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	9,840	16 %	9,840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	9,840	16 %	9,840
Reasons for over/under performance:		inadequate funding inadequate staffing			
	Total For Statutory Bodies : Wage Rect:	165,231	41,237	25 %	41,237
	Non-Wage Reccurent:	382,430	45,124	12 %	45,124
	GoU Dev:	0	0	0 %	0
	Donor Dev:	10,396	0	0 %	0
	Grand Total:	558,057	86,360	15.5 %	86,360

**Vote:527 Kitgum District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					

## Vote:527 Kitgum District

## Quarter1

## Non Standard Outputs:

21 Production Extension staff, 4 are female staff, paid salaries for 12 months (535m).

Field Agric Advisory/Extension services provided to 12,500 farmers, of which 7,200 are women, 3,400 are youth, 300 are PWD farmers, in all the subcounties (30m).

90 Model farmers, of which 22 are women, 13 are youth and 7 are PWD supported with improved inputs (35m).

Agric field data (gender disaggregated data) collected & submitted to the District.

23,000 Farmers (12,000 are women, 6,000 are youth and 800 are PWD) trained in improved farming methods and Climate-Smart Agriculture (16m).

180 demos in improved technologies established, 97 demos will be managed by women groups, 60 demos will be managed by youth groups and 9 demos will be managed by PWD groups (12m).

21 motorcycles maintained.

- FAW surveillance done in all the S/c.  
- Routine advisory/ext. visits conducted in all S/c  
- Follow up on some OWC inputs.  
- Training on post-harvest handling.  
-Trained 78 farmers trained on best animal production practices.  
-Inspected 146 carcasses of cattle, 199 pork, 100 goats carcasses  
-Inspected 63 cattle, 205 goats and 4 pigs destined for Amach Livestock Market (Lira)  
-Inseminated 8 cows  
-Inspected 1250 Kuroiler chicks delivered to 5 mother unit operators

Field Agricultural Advisory/Extension services provided to farmers in all the subcounties; Model farmers supported; Agric field data collected & submitted to District; Farmers trained; demos set up; vehicles maintained.

- FAW surveillance done in all the S/c.  
- Routine advisory/ext. visits conducted in all S/c  
-Trained 78 farmers trained on best animal production practices.  
-Inspected 146 carcasses of cattle, 199 pork, 100 goats carcasses  
-Inspected 63 cattle, 205 goats and 4 pigs destined for Amach Livestock Market (Lira)  
-Inseminated 8 cows  
-Inspected 1250 Kuroiler chicks delivered to 5 mother unit operators  
- Follow up on some OWC inputs.  
- Training on post-harvest handling.

211101 General Staff Salaries	535,481	127,590	24 %	127,590
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050	25 %	1,050
227001 Travel inland	131,167	32,787	25 %	32,787

**Vote:527 Kitgum District****Quarter1**

228002 Maintenance - Vehicles	10,500	2,622	25 %	2,622
Wage Rect:	535,481	127,590	24 %	127,590
Non Wage Rect:	145,867	36,459	25 %	36,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,348	164,049	24 %	164,049

Reasons for over/under performance:

- Delay in processing fund.
- Farmers expect allowances during training.
- Heavy rainfall causing post-harvest losses, esp in simsim, G/nuts, maize.
- Farmers have busy schedules.
- 3 suspected cases of rabid dog bites reported

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	OWC distribution of inputs and other activities in the subcounties & KMC followed up and supervised.	-Monitoring of beneficiaries of OWC inputs of FY2019/20	OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.	-Monitoring of beneficiaries of OWC inputs of FY2019/20
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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

- Non release of the budgeted funds from LRR
- Poor coordination between NAADS Secretariat and the Kitgum District e.g. sending call of order late
- Stray animals destroying crops in the garden

**Output : 018204 Fisheries regulation**

N/A

## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		Monthly staff salary paid for 1 staff (27,600,000).  240 Field visits for Regulatory services, quality assurance, advisory services to fish farmers and general field monitoring of fisheries activities including fish trade, of which 80 visits will be to youth & female fish farmers and fishmongers conducted (9m).  Field supervision and technical backstopping of field staff and fish farmers conducted (4m).  Extension Officers capacity built in extension approaches & methods as well as in new agricultural technologies and skills (3.6m).  Line Ministry (MAAIF) consulted on policy matters as well as on technical matters quarterly (1.6m).  Office stationery & computer inputs procured (641,200).	- 42 Fisheries field advisory/extension visits conducted in all the S/c.  - 14 field supervisory & technical backstopping of field staff & farmers conducted in Orom, Lagoro, Namokora, K/matidi & KMC. - Line Ministry (MAAIF) consulted on policy matters. - 55 Routine fish inspections carried out in fish markets in all the S/c and KMC. - 25 stocked fish ponds maintained.	60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m).  Extension Officers capacity built (0.9m).  Line Ministry consulted (0.4m).  Office stationery & computer inputs procured (0.16).	- 42 Fisheries field advisory/extension visits conducted in all the S/c. - 14 field supervisory & technical backstopping of field staff & farmers conducted in Orom, Lagoro, Namokora, K/matidi & KMC. - Line Ministry (MAAIF) consulted on policy matters. - 55 Routine fish inspections carried out in fish markets in all the S/c and KMC. - 25 stocked fish ponds maintained.
211101	General Staff Salaries	27,600	6,900	25 %	6,900
221002	Workshops and Seminars	3,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	641	0	0 %	0
227001	Travel inland	13,246	1,580	12 %	1,580
228002	Maintenance - Vehicles	980	0	0 %	0
	Wage Rect:	27,600	6,900	25 %	6,900
	Non Wage Rect:	18,467	1,580	9 %	1,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,067	8,480	18 %	8,480
Reasons for over/under performance:		- Inadequate funding, especially for field activities. - Delayed processing of fund through the IMFS - Inadequate transport means i. e. motorcycle.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:527 Kitgum District

## Quarter1

## Non Standard Outputs:

840 Advisory services and regulatory services conducted, 320 of which will be advisory visits to women FGs and youth FGs (5m);

80 Supervisory and Monitoring visits conducted to;

Agric Input (Cassava cuttings) distributed to youth & women FGs in 9 subcounties;

- 208 advisory visits conducted in all S/c

- 19 supervisory visits conducted in all S/c

- 1 vehicle maintained.

- 1 toner cartridge, anti-virus.

- 1 consultative visit to MAAIF in Entebbe conducted.

- 3 field inspections of LSB farmers in Muewini & Orom.

210 Advisory services conducted, (80 for women & youth FGs (1.2m).

20 Supervisory and Monitoring visits conducted PRELNOR activities implemented in Lagoro, O/anyima & Orom.

- 208 advisory visits conducted in all S/c

- 19 supervisory visits conducted in all S/c

- 1 vehicle maintained.

- 1 toner cartridge, anti-virus.

- 1 consultative visit to MAAIF in Entebbe conducted.

- 3 field inspections of LSB farmers in Muewini & Orom.

- Payment of staff salaries

Vehicle maintained;

Agricultural field staff supervised and backstopped;

stationery procured,

PRELNOR: Salaries for 11 AEF (3 females) paid for 12 months (214,896,000);

15 vehicles maintained (46,200,000);

Allowances for AEF paid (43,660,000);

36 FGs (18 women FGs) capacity built in farming as a business (30,888,000)

FGs trained in postharvest handling (9 youth FGs)

24 plant clinics organised (9.9m);

6 FGs supported in local seeds business (7.5m);

Tech. support & supervision provided to FGs by DLG and by AEF (113.4m);

PRA activities conducted by PSO (11m) in Orom, Lagoro and Omiya-Anyima.

**Vote:527 Kitgum District****Quarter1**

211101 General Staff Salaries	46,400	11,257	24 %	11,257
211103 Allowances (Incl. Casuals, Temporary)	214,890	0	0 %	0
221002 Workshops and Seminars	9,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,410	100	4 %	100
221009 Welfare and Entertainment	2,400	100	4 %	100
221011 Printing, Stationery, Photocopying and Binding	9,400	100	1 %	100
221012 Small Office Equipment	600	0	0 %	0
223005 Electricity	1,600	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	800	100	13 %	100
224006 Agricultural Supplies	1,924	0	0 %	0
227001 Travel inland	172,337	1,560	1 %	1,560
228002 Maintenance - Vehicles	50,109	624	1 %	624
Wage Rect:	46,400	11,257	24 %	11,257
Non Wage Rect:	465,670	2,584	1 %	2,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,070	13,841	3 %	13,841

Reasons for over/under performance:

- inadequate funding led to under achievement of the set target.
- Delayed processing of some fund for field activities through the IFMS.
- Non-release of PRELNOR fund for Q1. However, it was released in Q2.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(600) 600 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(18) 18 tsetse traps & targets maintained in L/Amida, L/Akwang, L/Layamo, Namokora, KMC and K/matidi.	(150) 150 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(18) 18 tsetse traps & targets maintained in L/Amida, L/Akwang, L/Layamo, Namokora, KMC and K/matidi.
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## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		Extension services through FFS approach conducted to women groups and youth groups (2m).	- 7 beekeepers' groups trained in modern Apiary management in O/Anyima, Orom and Mucwini.	Extension services through FFS approach conducted (0.5m).	- 7 beekeepers' groups trained in modern Apiary management in O/Anyima, Orom and Mucwini.
		Exposure visits on honey production & processing conducted for women and youth beekeepers (3m)	- 1 multi-stakeholders MSP for beekeepers attended.	Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m).	- 1 multi-stakeholders MSP for beekeepers attended.
		Agric Shows & Exhibition for beekeepers (half of participants will be female & youth) conducted, (3m)		Agric Shows & Exhibition for beekeepers conducted, (3m).	
		Vehicle maintained,		1 Vehicle maintained.	
		Laptop Computer procured;		Laptop Computer procured.	
		stationery supplied,		Stationery supplied.	
		Live bait technology implemented,		Live bait technology implemented.	
		Vector control facilities procured.			
		Model apiary demo set up & maintained by women and youth groups(6m),			
		Line Ministry consulted.			
211101	General Staff Salaries	10,000	2,500	25 %	2,500
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	9,955	0	0 %	0
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	10,000	2,500	25 %	2,500
	Non Wage Rect:	14,355	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,355	2,500	10 %	2,500
Reasons for over/under performance:		- Inadequate staffing , only 1 staff in the Department. - The only staff has been sick for most of the Q1 , leading to limited implementation of activities.			
Output : 018211 Livestock Health and Marketing					
N/A					

## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		Monthly staff salary paid (Wage=56,400,000).	-Backstopping and general monitoring of agricultural extension services	Monthly staff salaries paid for 3 months (14.1m).	-Backstopping and general monitoring of agricultural extension services
		10,000 cattle vaccinated against FMD.	-Support supervision of 6 extension staffs	2,500 heads of cattle vaccinated against FMD.	-Support supervision of 6 extension staffs
		3,000 pets vaccinated against rabies (PMGD=3,000,000).	-1800 heads of cattle vaccinated against FMD (in Namokora, Omiya Anyima, Kitgum Matidi S/C)	750 pets vaccinated against rabies.	-1800 heads of cattle vaccinated against FMD (in Namokora, Omiya Anyima, Kitgum Matidi S/C)
		Vehicle maintained.	-470 pets vaccinated (KMC, Lagoro & Akwang S/C)	Vehicle maintained.	-470 pets vaccinated (KMC, Lagoro & Akwang S/C)
		Electricity bill paid.		Electricity bill paid.	
		Computer supplies done.		Computer supplies done.	
211101	General Staff Salaries	56,400	14,100	25 %	14,100
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	1,087	0	0 %	0
222002	Postage and Courier	51	0	0 %	0
223005	Electricity	680	0	0 %	0
223006	Water	144	0	0 %	0
227001	Travel inland	22,135	5,533	25 %	5,533
228002	Maintenance - Vehicles	4,478	1,119	25 %	1,119
Wage Rect:		56,400	14,100	25 %	14,100
Non Wage Rect:		28,976	6,652	23 %	6,652
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		85,376	20,752	24 %	20,752
Reasons for over/under performance:		-There was issues of fake FMD & Rabies vaccines imported and impounded at MAAIF and therefore could not be released for use. -Under staffing in the veterinary department -The 40 million ceiling on impress account limited the withdrawal and utilization of of fund for field activities			
Output : 018212 District Production Management Services					
N/A					

## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		Monthly staff salary paid;	-Field monitoring by the Secretary for Production	Monthly staff salary paid for 3 months.	-Field monitoring by the Secretary for Production
		All production activities (including OWC) coordinated, supervised and monitored;	-Electricity bill paid -1 vehicle maintained (2 tires purchased) -1 motorcycle to support NUFLIP project delivered	All production activities (including OWC) coordinated, supervised and monitored.	-Electricity bill paid -1 vehicle maintained (2 tires purchased) -1 motorcycle to support NUFLIP project delivered
		Support Staff transport allowances paid;		Support Staff transport allowances paid.	
		Vehicle maintained;		Vehicle maintained.	
		Office stationery procured.		Office stationery procured.	
		4 Quarterly Monitoring by Secretary Production conducted		Quarterly Monitoring by Secretary Production conducted.	
211101	General Staff Salaries	18,077	2,663	15 %	2,663
221011	Printing, Stationery, Photocopying and Binding	1,282	300	23 %	300
227001	Travel inland	9,596	2,398	25 %	2,398
228002	Maintenance - Vehicles	6,000	1,498	25 %	1,498
Wage Rect:		18,077	2,663	15 %	2,663
Non Wage Rect:		16,878	4,196	25 %	4,196
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,954	6,859	20 %	6,859
Reasons for over/under performance:		- Inadequate staffing: Lack of the substantive DPO himself. - Limited funding for coordination of the sectors in the department e.g. reports, meetings that are not supported by MAAIF			

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:527 Kitgum District

## Quarter1

Non Standard Outputs:		Cassava cuttings for establishment mother gardens procured and distributed to 9 sub counties for 48 farmer groups of which 50% will be women groups & 20% will be youth groups (29 Million Shs)	Not yet implemented. Still waiting for the procurement process to be concluded.	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.	Not yet implemented. Still waiting for the procurement process to be concluded.
		12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers in Lagoro, Kitgum-matidi, Orom Labongo-Amida, Mucwini, and KMC (19.5m).			
		Beekeeping demos set up and maintained by farmer groups, 35% of which are women groups and 55% by youth groups.			
		Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.			
312301	Cultivated Assets	68,336	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,336	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,336	0	0 %	0
Reasons for over/under performance:		- Long procurement process leading to delayed procurement of supplier.			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County	Slaughter slab construction not yet implemented because still waiting for the procurement of the contractor.	N/A	Slaughter slab construction not yet implemented because still waiting for the procurement of the contractor.
312104	Other Structures	11,930	0	0 %	0

## Vote:527 Kitgum District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,930	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,930	0	0 %	0
Reasons for over/under performance: - Long procurement process is delaying the procurement of the contractor.				
<b>Output : 018283 Livestock market construction</b>				
N/A				
Non Standard Outputs:	One Cattle crush constructed at Panyum-Pella Parish Lyelokwar Village in Omiya Anyima S/c	Construction of cattle crush not yet implemented. Still in the procurement process.	NIL	Construction of cattle crush not yet implemented. Still in the procurement process.
312104 Other Structures	17,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,357	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,357	0	0 %	0
Reasons for over/under performance: - Long procurement process is delaying the implementation of this activity.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,958</i>	<i>165,009</i>	<i>24 %</i>	<i>165,009</i>
<i>Non-Wage Reccurent:</i>	<i>693,213</i>	<i>51,471</i>	<i>7 %</i>	<i>51,471</i>
<i>GoU Dev:</i>	<i>97,623</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,484,793</i>	<i>216,481</i>	<i>14.6 %</i>	<i>216,481</i>

## Vote:527 Kitgum District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health		1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health
221009 Welfare and Entertainment	1,560	389	25 %		389
221011 Printing, Stationery, Photocopying and Binding	165	37	22 %		37
222001 Telecommunications	120	20	17 %		20
227001 Travel inland	3,759	695	18 %		695
227004 Fuel, Lubricants and Oils	1,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,684	1,141	17 %		1,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,684	1,141	17 %		1,141
Reasons for over/under performance:	1- Late released of fund 2- Inadequate funding.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(214) 214 health workers trained in LLUs ie HCIV, HCIIIs , HCIIIs	(221) trained health workers in LLUS		(200)trained health workers in LLUS	(221)trained health workers in LLUS
No of trained health related training sessions held.	(4) 4 health related training held	(1) training held at district head quarter		(1)health related training session held	(1)training held at district head quarter
Number of outpatients that visited the Govt. health facilities.	(213000) 213,000 outpatients visited LLUs in Kitgum district.	(107926) Outpatients that visited the LLUs Government Health Facilities		(53250)outpatients visited LLUs in Kitgum district.	(107926)Outpatients that visited the LLUs Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(12500) 12,500 Inpatients admitted in the LLs in LLUs in Kitgum district	(4962) Inpatients admitted in the LLUs in Kitgum district		(3125)Inpatients admitted in the LLs in LLUs in Kitgum district	(4962)Inpatients admitted in the LLUs in Kitgum district
No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4,000 mothers delivered from LLUs in Kitgum district.	(1013) Deliveries conducted in LLUs in Kitgum district		(1000)mothers delivered from LLUs in Kitgum district.	(1013)Deliveries conducted in LLUs in Kitgum district

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% 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.	(65%) % age of approved posts filled with qualified health workers in LLUs in Kitgum district	(60%)approved post filled with qualified health workers within the LLUs in kitgum district.	(65%)% age of approved posts filled with qualified health workers in LLUs in Kitgum district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of the village are with functional VHTs and reporting to the LLUs in Kitgum District	(71%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%)Villages with functional (existing, trained, and reporting quarterly) VHT	(71%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(19600) 19600 children Immunized with PVC in all the LLUs in Kitgum District	(4996) children immunized with Pentavalent vaccine in Kitgum LLUs facilities in Kitgum district	(4900)children immunized with Pentavalent vaccine from LLUs	(4996)children immunized with Pentavalent vaccine in Kitgum LLUs facilities in Kitgum district
Non Standard Outputs:	1. Quarterly PHC Released 2. Support Supervision in the LLUs.done 3. Review meeting Conducted	. Quarterly PHC fund released 2. 1 Quarterly Support Supervision conducted in LLUs 3. 1 Quarterly review meeting Conducted	1. Quarterly PHC Released 2. Support Supervision in the LLUs.done 3. Review meeting Conducted	1. Quarterly PHC fund released 2. 1 Quarterly Support Supervision conducted in LLUs 3. 1 Quarterly review meeting Conducted
263367 Sector Conditional Grant (Non-Wage)	158,130	36,765	23 %	36,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,130	36,765	23 %	36,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,130	36,765	23 %	36,765
Reasons for over/under performance:	1- Inadequate funding 2- Late released of PHC fund from the center 3 frequent stock out of anti Malarial drugs. 4-High attrition rates			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of OPD Construction in Namokora HCIV	Construction of OPD Namokora at HCIV Completed	Completion of OPD Construction in Namokora HCIV	Construction of OPD Namokora at HCIV Completed
312101 Non-Residential Buildings	16,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,015	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,015	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(86%) Approved post filled with qualified health workers in Kitgum General Hospital		(86%)Approved post filled with qualified health workers in Kitgum General Hospital	(86%)Approved post filled with qualified health workers in Kitgum General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) 10,000 Inpatients visited Kitgum General Hospital	(5237) Inpatients visited Kitgum General Hospital		(2500) Inpatients visited Kitgum General Hospital	(5237) Inpatients visited Kitgum General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(614) deliveries conducted in Kitgum General Hospital		(500)deliveries conducted - Kitgum General Hospital	(614)deliveries conducted in Kitgum General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(56200) 56,200 outpatients visited Kitgum General Hospital	(19131) Outpatients visited Kitgum General Hospital		(14050)Outpatients visited Kitgum General Hospital	(19131)Outpatients visited Kitgum General Hospital
Non Standard Outputs:	1. Quarterly support Supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted	1-1 Quarterly support Supervision conducted 2.1 Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted		1. Quarterly support Supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted	.1-1 Quarterly support Supervision conducted 2.1 Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted
263367 Sector Conditional Grant (Non-Wage)	288,736	72,184	25 %		72,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,736	72,184	25 %		72,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,736	72,184	25 %		72,184
Reasons for over/under performance:	1- Frequent drug stock out 2-High attrition rates 3-Inadequate funding 4-Late released of fund from the centre				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(9000) 9,000 Inpatient that visited St. Joseph Hospital	(3220) Inpatient that visited St. Joseph Hospital		(2250)Inpatient that visited St. Joseph Hospital	(3220)Inpatient that visited St. Joseph Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) 3000 mothers delivered from St. Joseph Hospital	(468) deliveries conducted in St. Joseph hospitals facilities.		(750) Mothers delivered from St. Joseph Hospital	(468)deliveries conducted in St. Joseph hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(24000) 24,000 Outpatient visited St. Joseph Hospital	(5773) Outpatient visited St. Joseph Hospital		(6000) Outpatient visited St. Joseph Hospital	(5773) Outpatient visited St. Joseph Hospital



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Non Standard Outputs:		1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held
263367	Sector Conditional Grant (Non-Wage)	201,672	50,418	25 %	50,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	201,672	50,418	25 %	50,418
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	201,672	50,418	25 %	50,418
Reasons for over/under performance:		1-Inadequate funding 2- Dwindling support from Implementing partners. 3. High attrition rate. 4-Frequent stock out of drugs and medical supplies 5 late released of fund from the center 5-			
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
N/A					
312101	Non-Residential Buildings	33,176	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,176	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,176	0	0 %	0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	PHC fund transferred to the LLUs,	1. PHC fund transferred to the LLUs,	PHC fund transferred to the LLUs,	1. PHC fund transferred to the LLUs,
	Quarterly review meeting conducted with the In charges ,	2. Quarterly review meeting conducted with the In charges ,	Quarterly review meeting conducted with the In charges ,	2. Quarterly review meeting conducted with the In charges ,
	Quarterly Support Supervision done to LLUS, On job training,	3. Quarterly Support Supervision done to LLUS, On job training,	Quarterly Support Supervision done to LLUS, On job training,	3. Quarterly Support Supervision done to LLUS, On job training,
	Weekly, Monthly and quarterly report complied and Submitted to the next level	4. Weekly, Monthly and quarterly report complied and Submitted to the next level	Weekly, Monthly and quarterly report complied and Submitted to the next level	4. Weekly, Monthly and quarterly report complied and Submitted to the next level
	MCH Services offered to all mothers and Children with support from UNICEF, UNFPA and GAVI Funds	5. MCH Services offered to all mothers and Children with support from UNICEF, UNFPA and GAVI Funds	MCH Services offered to all mothers and Children with support from UNICEF, UNFPA and GAVI Funds	5. MCH Services offered to all mothers and Children with support from UNICEF, UNFPA and GAVI Funds
211101 General Staff Salaries	5,392,837	1,148,897	21 %	1,148,897
211103 Allowances (Incl. Casuals, Temporary)	158,300	0	0 %	0
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)	4,000	500	13 %	500
221009 Welfare and Entertainment	25,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7 %	500
221012 Small Office Equipment	857	210	25 %	210
221017 Subscriptions	3,600	890	25 %	890
222001 Telecommunications	3,000	0	0 %	0
223005 Electricity	3,000	700	23 %	700
223006 Water	1,000	250	25 %	250
227001 Travel inland	216,770	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	5,392,837	1,148,897	21 %	1,148,897
Non Wage Rect:	38,527	4,050	11 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	391,000	0	0 %	0
Total:	5,822,364	1,152,947	20 %	1,152,947
Reasons for over/under performance:	1. Inadequate funding. 2- Late released of fund 3. Dwindling support from Implementing Partners. 4. High attrition rate 5. Frequent stock out of drugs and medicine supplies			

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<i>Total For Health : Wage Rect:</i>	<i>5,392,837</i>	<i>1,148,897</i>	<i>21 %</i>	<i>1,148,897</i>
<i>Non-Wage Reccurent:</i>	<i>693,749</i>	<i>164,558</i>	<i>24 %</i>	<i>164,558</i>
<i>GoU Dev:</i>	<i>49,191</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>391,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,526,777</i>	<i>1,313,454</i>	<i>20.1 %</i>	<i>1,313,454</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 866 primary school teachers on monthly basis	Salaries paid to 866 primary school teachers on monthly basis.		Salaries paid to 866 Primary School teachers on monthly basis	Updating staff list Approval of salaries
211101 General Staff Salaries	7,038,949	1,720,482	24 %		1,720,482
Wage Rect:	7,038,949	1,720,482	24 %		1,720,482
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,038,949	1,720,482	24 %		1,720,482
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(860) Monthly Salaries Paid to 860 Teachers in 91 Primary Schools in Kitgum district	(866) Monthly salaries paid to 866 teachers in 91 Primary Schools in kitgum District		(866)Monthly Salaries Paid to 866 Teachers in 91 Primary Schools in Kitgum district	(866)Monthly salaries paid to 866 teachers in 91 Primary schools in kitgum District
No. of qualified primary teachers	(860) There are 860 qualified primary school teachers in Kitgum District	(866) There are 866 qualified primary school teachers in Kitgum District		(866)There are 866 qualified primary school teachers in Kitgum District	(866)There are 866 qualified primary school teachers in Kitgum District
No. of pupils enrolled in UPE	(50000) There are 50,000 pupils enrolled in UPE schools in Kitgum District	( ) There are 48213 pupils enrolled in UPE schools in Kitgum District		(50000)There are 50,000 pupils enrolled in UPE schools in Kitgum District	( )There are 48213 pupils enrolled in UPE schools in Kitgum District
No. of student drop-outs	(1000) 1000 pupils are expected to drop out of school in Kitgum district	(1000) 1000 pupils are expected to drop out of school in Kitgum Dsitric		(1000)1000 pupils are expected to drop out of school in Kitgum district	(1000)1000 pupils are expected to drop out of school in Kitgum Dsitric
No. of Students passing in grade one	(20) 20 pupils are expected to pass in grade one in Kitgum district	(20) 20 pupils are expected to pass in grade one in Kitgum District		(20)20 pupils are expected to pass in grade one in Kitgum district	(20)20 pupils are expected to pass in grade one in Kitgum District
No. of pupils sitting PLE	(2600) 2600 pupils are expected to sit PLE in 2019	(2236) 2236 pupils expected to sit PLE in 2019		(2700)2700 pupils are expected to sit PLE in 2019	(2236)2236 pupils expected to sit PLE in 2019

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Non Standard Outputs:	50,000 pupils are enrolled in primary schools Salaries paid to 860 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school	48213 pupils are enrolled in primary school, Salaries paid to teachers, UPE grants remitted to schools.	50,000 pupils are enrolled in primary schools Salaries paid to 866 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school	Registration of Pupils in schools. Payment of salaries to teachers, Remitting capitation grants to 91 Primary schools, Training SMCs
263367 Sector Conditional Grant (Non-Wage)	702,762	234,254	33 %	234,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,762	234,254	33 %	234,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,762	234,254	33 %	234,254
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(23) Construction of 12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Alimalagot PS and Lakoga PS. Rehabilitation of 13 classrooms in Layamo PS	(10) Service providers procured.	( )Construction of 12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS Alima lagot PSand Lakoga PS. Rehabilitation of 13 classrooms in Layamo PS	(10)Procurement of Service providers for construction of 10 classrooms in 5 schools
No. of classrooms rehabilitated in UPE	( ) Rehabilitation of 13 classrooms in Layamo PS	( ) Service provider procured.	( )	( )Procurement of Service provider for rehabilitation of 13 classrooms at Layamo PS
Non Standard Outputs:	12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS constructed and 13 classrooms in Layamo PS	Contractors procured	Contractor procured,  Contracts awarded Projects launched Sites handed over to contractors	Procurement of contractors.
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0

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312101 Non-Residential Buildings	679,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	553,892	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	703,892	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(7) 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	( ) Construction of 7 stance latrines completed at Lajokogayo PS (5 stance) and Oryang PS (2 stance)	(7)7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	( )Construction of 7 stance latrines completed at Lajokogayo PS (5 stance) and Oryang PS (2 stance)
Non Standard Outputs:	7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Extension of contracts, Payment to contractors of Oryang PS and Lajokogayo PS	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Extension of contracts, Payment to contractors of Oryang PS and Lajokogayo PS

312101 Non-Residential Buildings	6,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,716	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,716	0	0 %	0

Reasons for over/under performance:

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(16) 4 blocks of 16 staff houses constructed	( )	( )Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished	( )
Non Standard Outputs:	4 blocks of 16 staff houses constructed		Contractors procured Contracts awarded Sites handed over	

312102 Residential Buildings	620,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	0	0 %	0
Total:	620,000	0	0 %	0

Reasons for over/under performance: Funds for construction of staff houses were not remitted by NUDEIL. No activity was done in Q1

**Output : 078183 Provision of furniture to primary schools**

N/A

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N/A					
Non Standard Outputs:	Supply of Desks monitored and supervised Reports produced Payments made for the supply	Procurement of suppliers underway	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS	Procurement of suppliers of desks to Okidi and Buluzi PS	
281504 Monitoring, Supervision & Appraisal of capital works	75	0	0 %		0
312203 Furniture & Fixtures	37,099	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,174	0	0 %		0
External Financing:	24,000	0	0 %		0
Total:	37,174	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 111 secondary school teachers on monthly basis	Salaries paid to 111 secondary school teachers	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Updating staff list Approval of salary payments Payment of salaries to 111 teachers	
211101 General Staff Salaries	1,562,232	294,729	19 %		294,729
Wage Rect:	1,562,232	294,729	19 %		294,729
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,562,232	294,729	19 %		294,729
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2600) 2600 students enrolled in USE schools	(2091) 2091 students enrolled in USE schools	()2600 students enrolled in USE schools	(2091)2091 students enrolled in USE schools	
No. of teaching and non teaching staff paid	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	() 106 teaching and non-teaching staff paid salaries on monthly basis	()101 teaching and non-teaching staff paid salaries on monthly basis.	()106 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 students expected to pass O Level	()300 students expected to pass O' Level	()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.	() 600 students expected to sit O level exams in 8 USE Schools	()605 students expected to sit for O level exams in all the 8 USE schools.	()600 students expected to sit O level exams in 8 USE Schools	

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Non Standard Outputs:		All Schools inspected and monitored. Reports compiled and submitted		Registration of students in schools. Inspection and monitoring. Compilation of reports.	
263367	Sector Conditional Grant (Non-Wage)	334,395	109,021	33 %	109,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	334,395	109,021	33 %	109,021
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	334,395	109,021	33 %	109,021
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:		Contract awarded. Site handed over. Monitoring reports compiled and submitted		N/A	Award of contract. Handover of site to contractor, Monitoring and supervision of works
281504	Monitoring, Supervision & Appraisal of capital works	47,572	4,570	10 %	4,570
312101	Non-Residential Buildings	903,860	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	951,432	4,570	0 %	4,570
	External Financing:	0	0	0 %	0
	Total:	951,432	4,570	0 %	4,570
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(15) Salaries paid to 15 teaching and non-teaching staff on monthly basis	(15) Salaries paid to 15 teaching and non-teaching staff on monthly basis		(15)Salaries paid to 15 teaching and non-teaching staff on monthly basis	(15)Salaries paid to 15 teaching and non-teaching staff on monthly basis
No. of students in tertiary education	(155) 155 students enrolled in tertiary institutions	(120) 120 students enrolled in Obyen Community Polytechnic		(155) students enrolled in tertiary institutions	(120) students enrolled in Obyen Community Polytechnic
Non Standard Outputs:	Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced	Students enrolled, Monitoring reports compiled and submitted, Salaries paid to staff		Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced	Enrolment of students Monitoring and inspection, Updating staff list, Payment of salaries
211101	General Staff Salaries	183,014	28,970	16 %	28,970



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Wage Rect:	183,014	28,970	16 %	28,970
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	28,970	16 %	28,970

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced		
263367 Sector Conditional Grant (Non-Wage)	64,920	21,640	33 %	21,640

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

Reasons for over/under performance:

**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction of 3 workshops at Pajong completed and commissioned	Works supervised and monitored, Reports compiled and submitted	Construction of 3 workshops at Pajong completed and commissioned	Supervision and monitoring construction works. Compilation and submission of reports
281504 Monitoring, Supervision & Appraisal of capital works	21,888	0	0 %	0
312101 Non-Residential Buildings	416,104	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,992	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,992	0	0 %	0

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Schools monitored and staff supervised. Reports compiled and submitted	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Monitoring teaching and learning schools, compilation and submission of reports
227001 Travel inland	21,600	2,720	13 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,600	2,720	13 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	2,720	13 %	2,720
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Teaching and learning inspected in all learning institutions	All learning institutions inspected and supervised. Reports compiled and submitted		Inspection and support supervision in schools. Compilation and submission of reports
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	300
227001 Travel inland	43,600	1,833	4 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,500	2,133	5 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,500	2,133	5 %	2,133
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Pupils and students participated at district and national events	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Procurement of sports equipments, training teachers and pupils on sporting skills.
221009 Welfare and Entertainment	30,000	6,576	22 %	6,576

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227001 Travel inland	30,000	9,674	32 %	9,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	16,250	27 %	16,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	16,250	27 %	16,250

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	SMC members trained. School buildings and facilities audited. School buildings and facilities repaired and maintained.	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	Training SMC members on their roles and responsibilities. Auditing school buildings and facilities
221002 Workshops and Seminars	118,422	0	0 %	0
227001 Travel inland	9,000	1,690	19 %	1,690
228004 Maintenance – Other	107,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,151	1,690	1 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	103,422	0	0 %	0
Total:	234,573	1,690	1 %	1,690

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Staff list updated. Salaries paid to staff. Office stationery, supplies and equipments procured	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Updating staff list, Approval of salaries on IFMS, Staff meetings, procurement of office supplies and equipments
211101 General Staff Salaries	75,799	7,698	10 %	7,698
213002 Incapacity, death benefits and funeral expenses	3,315	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,900	0	0 %	0
221009 Welfare and Entertainment	3,600	1,000	28 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,580	660	26 %	660
221012 Small Office Equipment	1,200	110	9 %	110

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222001 Telecommunications	1,200	400	33 %	400
223005 Electricity	2,100	700	33 %	700
227001 Travel inland	50,048	7,004	14 %	7,004
228002 Maintenance - Vehicles	9,328	0	0 %	0
Wage Rect:	75,799	7,698	10 %	7,698
Non Wage Rect:	90,711	9,874	11 %	9,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,510	17,572	11 %	17,572
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,859,994</i>	<i>2,051,879</i>	<i>23 %</i>	<i>2,051,879</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,038</i>	<i>397,581</i>	<i>27 %</i>	<i>397,581</i>
<i>GoU Dev:</i>	<i>1,963,205</i>	<i>4,570</i>	<i>0 %</i>	<i>4,570</i>
<i>Donor Dev:</i>	<i>897,422</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,170,659</i>	<i>2,454,030</i>	<i>18.6 %</i>	<i>2,454,030</i>

## Vote:527 Kitgum District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller 01, Tipper Lorries 04, water browser 01, pick-ups 02, and Motor Cycles 04.	No road equipment maintained or repaired in Quarter 1		Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller	No road equipment maintained or repaired in Q1
228003 Maintenance – Machinery, Equipment & Furniture	61,889	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,889	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,889	0	0 %		0
Reasons for over/under performance:	Fund for the Quarter was released late				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of General Staff Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff, detergent, computer accessories, Vehicle maintenance ,maintenance of Generator, consultancy work, ITC incapacity death ,medical bills, special meals and drink Supervison and monitoring of NUDEIL Project.	General staff salaries for July, August and September paid; Salaries for contract staff paid; detergents bought and vehicle maintained.		Payment of General Staff Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff, detergent, computer accessories, Vehicle maintenance ,maintenance of Generator, consultancy work, ITC incapacity death ,medical bills, special meals and drink Supervision and monitoring of NUDEIL Project and PRELNOR Project.	General staff salaries for July, August and September paid; payment of salaries for contract staff for July and August done; detergent bought, vehicle maintained.
211101 General Staff Salaries	116,705	21,013	18 %		21,013

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211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
213004 Gratuity Expenses	21,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	14,800	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	33,043	3,575	11 %	3,575
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	650	0	0 %	0
Wage Rect:	116,705	21,013	18 %	21,013
Non Wage Rect:	56,865	3,575	6 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	21,228	0	0 %	0
Total:	194,798	24,588	13 %	24,588

Reasons for over/under performance: No money received under NUDEIL and PRELNOR projects

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(408.6) Manual Routine Maintenance of All District Maintainable Roads 408.6 Km.	(0) No manual routine routine maintenance of District Roads was done in the Quarter,	(102.15)Manual Routine Maintenance of All District Maintainable Roads 102.15 Km.	(0)No manual routine maintenance of District Roads was done in the Quarter
Length in Km of District roads periodically maintained	(11) Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC- Lalano 5.0 Km.	(0) No periodic maintenance of District Roads done in Q1	(5.25)Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC- Lalano 5.0 Km.	(0)No periodic road maintenance of District Roads done in Q1
No. of bridges maintained	(0) NP	(0) Maintenance of Bridges not planned for.	(0)	(0)Maintenance of Bridges not planned for.

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Non Standard Outputs:	Payment of Wages to Road Overseers.	Salaries and NSSF for Road Overseers for July, August and September paid.	Payment of Wages and NSSF to Road Overseers and Improvement of Road Bottle neck on Community Access Road in Sub Counties of ; Orom, Namokora, Omiya Anyima, Mucwini,Kitgum Matidi,Lagoro,Amida ,Layamo and Akwang.	Salaries and NSSF for Road Oberseers for July, August and September paid.
263104 Transfers to other govt. units (Current)	648,663	2,109	0 %	2,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	648,663	2,109	0 %	2,109
External Financing:	0	0	0 %	0
Total:	648,663	2,109	0 %	2,109
Reasons for over/under performance:	Money from Uganda Road Fund was received late.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Completion of Rehabilitation of Community Access Climate Resilient Road in Batch A, Construction of Community Access Climate Resilient Road in Batch B and Monitoring and Supervision and Salaries for Clark of Works for Construction of Bulk Market.	No achievement in Q1		No achievement in Q1
263204 Transfers to other govt. units (Capital)	98,220	0	0 %	0
263370 Sector Development Grant	6,121,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,220	0	0 %	0
Gou Dev:	6,121,670	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,219,890	0	0 %	0
Reasons for over/under performance:	No funds received from Uganda Road Fund for maintenance of Community Access Roads			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	(2) Payment of Retention for project of 2018-2019 project	( ) Retention money not yet paid because the six month defects liability period has not yet elapsed.	( )Payment of Retention for project of 2018-2019 project	( )Retention money not yet paid because the six months defects liability period has not yet elapsed.
Length in Km. of rural roads rehabilitated	(2) Upgrading of District Road Awuch -Lanydyang 2 Km to Bituminous Surface.	(0) Engineering design submitted to Ministry of Works and Transport for approval.	(0.67)Upgrading of District Road Awuch -Lanydyang 0.67 Km to Bituminous Surface ,Payment of retention for FY 2018-2019.	(0)Engineering design submitted to Ministry of Works and Transport for approval.
Non Standard Outputs:	Monitoring and supervision of project	No monitoring and supervision of projects done because actual project implementation has not started.	Monitoring and supervision of project	No monitoring and Supervision of projects done because actual project implementation has not started.
281504 Monitoring, Supervision & Appraisal of capital works	23,189	2,505	11 %	2,505
312103 Roads and Bridges	488,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	2,505	0 %	2,505
External Financing:	0	0	0 %	0
Total:	512,002	2,505	0 %	2,505
Reasons for over/under performance: Delay by Ministry of Works and Transport to approve engineering design.				
<b>Output : 048183 Bridge Construction</b>				
No. of Bridges Constructed	(8) Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	( )	( )Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	( )
Non Standard Outputs:	Monitoring and supervision of bridge construction			
312103 Roads and Bridges	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	116,705	21,013	18 %	21,013
Non-Wage Reccurent:	216,973	3,575	2 %	3,575
GoU Dev:	7,282,336	4,614	0 %	4,614
Donor Dev:	421,228	0	0 %	0



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Quarter1

Grand Total:	8,037,242	29,202	0.4 %	29,202
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## Vote:527 Kitgum District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Monthly staffs salaries paid. 2. Quarterly coordination meetings conducted. 3. Quarterly reports prepared and submitted to MoWE.	1. Monthly staffs salaries paid. 2. Quarterly reports prepared. 3. Quarterly DWSCC meeting held.		<div>1. Monthly staffs salaries paid.</div><div>2. Quarterly coordination meetings conducted.</div><div>3. Quarterly reports prepared and submitted to MoWE. </div>	1. Monthly staffs salaries paid. 2. Quarterly reports prepared. 3. Quarterly DWSCC meeting held.
211101 General Staff Salaries	46,437	8,491	18 %		8,491
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	179	5 %		179
221012 Small Office Equipment	299	0	0 %		0
224004 Cleaning and Sanitation	1,500	105	7 %		105
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0
227001 Travel inland	14,608	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	46,437	8,491	18 %		8,491
Non Wage Rect:	8,799	284	3 %		284
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	69,044	8,775	13 %		8,775
Reasons for over/under performance:	Donor funds not realized.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Projects delivered as follows; Eight(3) deep boreholes, a unit of 5-stance drainable toilet, a unit of rain water harvest system.	(0) None, all projects still under procurement.		(0)None	(0)None, all projects still under procurement.
No. of water points tested for quality	(200) Two hundred (200) suspected sources tested for faecal contamination.	(0) None, funds still being processed.		(50)Fifty (50) suspected sources tested for faecal contamination.	(0)None, funds still being processed.

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No. of District Water Supply and Sanitation Coordination Meetings	() Four (4) quarterly coordination meetings conducted.	(1) 1. Quarter one coordination meeting conducted.	()	()1. Quarter one coordination meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Sector pertinent information displayed on notice boards at the district and sub-counties.	()	()	()
No. of sources tested for water quality	(200) Two hundred (200) suspected sources tested for feacal contamination.	()	(1)Fifty Boreholes	()
Non Standard Outputs:	<p>1. Projects delivered as follows; Five (5) deep borehole constructed, A unit of drainable toilet constructed, A unit of rain water harvest system constructed, Six (6) boreholes rehabilitated, Extension of piped water scheme done.</p> <p>2. Two hundred water sources tested for feacal contamination and infected sources treated.</p> <p>3 Quarterly sector coordination meetings conducted.</p> <p>4. Sector pertinent information displayed on public notice boards.</p>	1. DWSCC Meeting conducted.	None	1. DWSCC Meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	54	54 %	54
222001 Telecommunications	88	52	59 %	52
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,388	106	2 %	106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,388	106	2 %	106

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenge, except that funds are still being processed.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	() Nil	(0) None, except that procurement is still in progress.		()	(0)None, except that procurement is still in progress.
% of rural water point sources functional (Gravity Flow Scheme)	(40%) 1. Management of rural water schemes re-activated.	()		(25%)Re-activation of five water boards	()
% of rural water point sources functional (Shallow Wells )	(55%) 1. 20 water user committees re-activated.	()		(51%)Re-activation of water user committees	()
No. of water pump mechanics, scheme attendants and caretakers trained	() Nil	()		()	()
No. of public sanitation sites rehabilitated	() 1. A five stance drainable toilet constructed at Mula mula market.	()		()	()
Non Standard Outputs:	1. Small office equipment acquired. 2. Utilities and services (electricity, water & telephones) consumed. 3. I.T services consumed. 4. Motor-vehicles and motorcycles services consumed			<div>1. Small office equipment acquired.</div> <div>2. Utilities and services (electricity, water & telephones) consumed.</div> <div>3. I.T services consumed.</div> <div>4. Motor-vehicles and motorcycles services consumed </div> <div> </div>	
221008 Computer supplies and Information Technology (IT)	2,350	0	0 %		0
222001 Telecommunications	425	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
228002 Maintenance - Vehicles	18,200	0	0 %		0
228004 Maintenance – Other	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	13,975	0	0 %		0
Total:	21,975	0	0 %		0
Reasons for over/under performance:					

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() Sanitation week and world water day.	(0) 1. Nil, activity scheduled for quarter three		()	()1. Nil, activity scheduled for quarter three
No. of water user committees formed.	() WUC formed for new boreholes.	(0) 1. Nil, activity scheduled for quarter two.		()	()1. Nil, activity scheduled for quarter two.
No. of Water User Committee members trained	(72) Committee members for newly constructed boreholes.	(0) 1. Nil, activity scheduled for quarter two.		(0)None	()1. Nil, activity scheduled for quarter two.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 1. One training meeting conducted	() 1. Nil, activity scheduled for quarter three.		()	()1. Nil, activity scheduled for quarter three.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	(0) 1. Nil, funds for activity being processed.		()	()1. Nil, funds for activity being processed.
Non Standard Outputs:	N/A	Nil		None	Nil
211103 Allowances (Incl. Casuals, Temporary)	6,345	0	0 %		0
221002 Workshops and Seminars	13,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	738	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,960	0	0 %		0
228002 Maintenance - Vehicles	433	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,433	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	8,463	0	0 %		0
Total:	27,896	0	0 %		0
Reasons for over/under performance:	No challenge, except that funds for some of the activities is still being processed.				
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	1. Rain water harvest tank installed at Lokom Ps.	None, except that procurement is still in progress.		1. Rain water harvest tank installed at Lokom Ps.	None, except that procurement is still in progress.
263370 Sector Development Grant	11,125	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,125	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,125	0	0 %	0
Reasons for over/under performance: No Challenge, except that procurement is still in progress.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1. Declare 20 villages ODF.	None, except that all 20 villages have so far been triggered.	1. Declare 20 villages ODF.	None, except that all 20 villages have so far been triggered.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,300	17 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,300	17 %	3,300
External Financing:	0	0	0 %	0
Total:	19,802	3,300	17 %	3,300
Reasons for over/under performance: No Challenge, implementation still in progress.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	( ) Drainable toilet constructed at Mula mula market in Layamo sub-county	(0) None, except that procurement is still in progress.	( )	( )None, except that procurement is still in progress.
Non Standard Outputs:	N/A	None	None	None
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: No Challenge, except that procurement of this project is still in progress.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(5) Amida - Layik west - Tee kituba); Lagoro - Pawidi - Oyika terikwa ; Omiya Anyima - Akobi - Kanyuma;	(0) 1. None, except that procurement is still in progress.	(3)1. Drilling and construction of three boreholes	( )1. None, except that procurement is still in progress.
No. of deep boreholes rehabilitated	(2) Nil	(0) None	( )Nil	( )None

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Non Standard Outputs:	1. Three (3) boreholes drilled, constructed and installed.	None	<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six boreholes rehabilitated. </div>	None
281504 Monitoring, Supervision & Appraisal of capital works	10,000	1,126	11 %	1,126
312104 Other Structures	109,694	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,694	1,126	1 %	1,126
External Financing:	0	0	0 %	0
Total:	119,694	1,126	1 %	1,126
Reasons for over/under performance:	No Challenge, except that procurement of service provider is still in progress.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) Feasibility studies report and design and construction of piped water scheme at Onyala - Namokora and Obyen - Kitgum matidi, Sub-county.	(0) None, budget approval by donor is still pending.	( )	( )None, budget approval by donor is still pending.
Non Standard Outputs:	1. Approved designs, drawings and bill of quantities. 2. A solar motorised piped water scheme at Onyala and Obyen	None	Approved design drawings bill of quantities	None
281503 Engineering and Design Studies & Plans for capital works	46,000	0	0 %	0
312104 Other Structures	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	846,000	0	0 %	0
Total:	846,000	0	0 %	0
Reasons for over/under performance:	No Challenge, except that the budget component from the donor is not yet realized.			
Total For Water : Wage Rect:	46,437	8,491	18 %	8,491
Non-Wage Reccurent:	40,620	390	1 %	390
GoU Dev:	174,622	4,426	3 %	4,426
Donor Dev:	882,246	0	0 %	0
Grand Total:	1,143,925	13,307	1.2 %	13,307

## Vote:527 Kitgum District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salary of six (05) staff members done.	Payment of salary of four staff members for 03 months done.		Payment of salary of six (06) staff members for the Department done.	Payment of salary of four staff members for 03 months done.
211101 General Staff Salaries	130,000	19,355	15 %		19,355
Wage Rect:	130,000	19,355	15 %		19,355
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	19,355	15 %		19,355
Reasons for over/under performance: There was no serious problem with wage management.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) Establishment of tree nursery	(0) Fund for the activity was not released in Q1		(0)Orom	(0)Fund for the activity was not released in Q1
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima and Lagoro	(0) Fund for the activity was not released in Q1		(0)Orom	(0)Fund for the activity was not released in Q1
Non Standard Outputs:	Compliance monitoring of environmental safeguard.  Desk and field appraisals of CBNRM  Training of CBNRM groups.	Community sensitization and awareness creation regarding illegal forestry activities was carried out.		Community sensitization and training in forestry management.	Community sensitization and awareness creation regarding illegal forestry activities was carried out.
224006 Agricultural Supplies	33,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,280	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,280	0	0 %		0
Reasons for over/under performance: Delay in release of fund.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					



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No. of Agro forestry Demonstrations	(1) Orom sub county	(0) Fund for Q1 for this activity was not released	(0)Orom	(0)Fund for Q1 activity was not released.
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	(0) Fund for Q1 for this activity was not released	(0)Orom	(0)Fund for Q1 for this activity was not released
Non Standard Outputs:	Training of community groups in forestry management	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Delay in release of fund was experienced in Q1.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(0) All sub counties will be covered	(N/A) Fund for this activity was not released.	(0)	(N/A)Fund for this activity was not released.
Non Standard Outputs:	Sensitization of communities on forestry management	sensitization of communities on forestry management and enforcement of forestry regulation was done.	Sensitization of communities on forestry management and enforcement of forestry regulation	sensitization of communities on forestry management and enforcement of forestry regulation was done.
227001 Travel inland	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	There was delay in release of fund			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	(1) One watershed management committee of Lagoro was formulated.	(0)	(1)One watershed management committee of Lagoro was formulated.
Non Standard Outputs:	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management done.
227001 Travel inland	1,566	390	25 %	390

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	390	25 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	390	25 %	390
Reasons for over/under performance: Q1 fund was released promptly				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) Akworo, Lagoro, Layamo and Akwang	(1) Lagoro sub county was covered.	( )	(1)Lagoro sub county was covered.
Area (Ha) of Wetlands demarcated and restored	( ) Community mobilization & sensitization.	(0) Tree planting for wetlands demarcation will take place in Q4	( )	(0)Tree planting for wetlands demarcation will take place in Q4
Non Standard Outputs:	Environmental awareness creation and sensitization	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.
227001 Travel inland	3,419	855	25 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	855	25 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	855	25 %	855
Reasons for over/under performance: Nil				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(20) All sub counties	(0) Fund for this activities was not released.	( )All sub counties	(0)Fund for this activities was not released.
Non Standard Outputs:	Environmental and Social Screening of projects	Environmental screening of projects is ongoing.	Environmental and Social Screening of projects	Environmental screening of projects is ongoing.
	Supervision of implementation of Environmental and Social Mitigation measures		Supervision of implementation of Environmental and Social Mitigation measures	
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,004	0	0 %	0
Total:	5,004	0	0 %	0
Reasons for over/under performance: Inadequate funding				

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(8) Community sensitization and awareness creation on land management done in all the sub counties	(0) Fund for this activity was not released.		(0)Environmental awareness creation and training of communities	(0)Fund for this activity was not released.
Non Standard Outputs:	At least five (04) land titles will be processed for the following land (District HQ, Works Dept, Water Dept, Nam Okora HCIV using DDEG	Process of acquiring land title is ongoing.		Two (02) land titles processed.	Process of acquiring land title is ongoing.
225001 Consultancy Services- Short term	12,000	0	0 %		0
227001 Travel inland	4,412	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,412	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,412	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,000</i>	<i>19,355</i>	<i>15 %</i>		<i>19,355</i>
<i>Non-Wage Reccurent:</i>	<i>89,676</i>	<i>1,245</i>	<i>1 %</i>		<i>1,245</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>5,004</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>236,680</i>	<i>20,600</i>	<i>8.7 %</i>		<i>20,600</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	All Community Development Workers facilitated for Community Mobilization	Payment of fuel and stationary for community mobilization.		All Community Development Workers facilitated for Community Mobilization	All Community Development Workers facilitated for Community Mobilization
227001 Travel inland	5,120	1,280	25 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	1,280	25 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,120	1,280	25 %		1,280
Reasons for over/under performance:	NA				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 200 FAL learners trained	(50) 50 FAL learners trained		(50)FAL learners trained	(50)FAL learners trained
Non Standard Outputs:	Number of exams administered, Number of materials translated in LUO	1 Exams administered 1 exams translated in LUo		Number of exams administered, Number of materials translated in LUO	Examining FAL learners, Translation of materials in LUO
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %		1,750
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender issues mainstreamed in Sub counties,  UNFPA Supported activities undertaken Laws and ordinances formulated and implemented, district coordination meeting held, soccial work force trained on screening and early detection of VAW and VAC, cdos trained on para social support, quarterly meeting, cultural-institution supported in positive cultural practices.	No activities implemented	Gender issues mainstreamed in Sub counties,  UNFPA Supported activities undertaken	No fund released to this sector. Activities was planned to be implemented through LLR
211103 Allowances (Incl. Casuals, Temporary)	26,500	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	34,000	0	0 %	0
Total:	37,500	0	0 %	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 children cases handled	(25)Children cases handled	(25) children cases handled
Non Standard Outputs:	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .Child protection activities supported by UNICEF implemented	Number of children cases	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	Number of children represented in court
211103 Allowances (Incl. Casuals, Temporary)	942,749	1,000	0 %	1,000
221005 Hire of Venue (chairs, projector, etc)	1,400	0	0 %	0
221009 Welfare and Entertainment	364,630	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	36,078	250	1 %	250
222001 Telecommunications	20,959	0	0 %	0
224006 Agricultural Supplies	33,600	0	0 %	0
227001 Travel inland	159,082	750	0 %	750

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228004 Maintenance – Other	1,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	1,551,462	0	0 %	0
Total:	1,560,462	2,000	0 %	2,000
Reasons for over/under performance: NA				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 Youth Council supported	(1) One youth council supported	(1) Youth Council supported	(1) One youth council supported
Non Standard Outputs:	Number of Youth groups supported, number of sub county games organised and number of youth groups organised in public works , organised international youth day Functionality of District youth council assessed, Learning visit to Amuru District organised, Training of the District youth leaders conducted, 5 year strategic plan developed, bi annual conference conducted, IEC materials developed, Radio programmes conducted, National youth day debate conducted Monthly coordination conducted, quarterly stakeholders meeting held, Success stories disseminated , office logistics procured , project monitored and external Audit conducted	15 youth groups monitored and supported	Number of Youth groups supported, number of sub county games organised and number of youth groups organised in public works , organised international youth day.	15 youth groups supported and monitored
211103 Allowances (Incl. Casuals, Temporary)	225,730	720	0 %	720
221005 Hire of Venue (chairs, projector, etc)	10,800	0	0 %	0
221009 Welfare and Entertainment	242,125	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	43,586	110	0 %	110
222001 Telecommunications	48,500	0	0 %	0
227001 Travel inland	114,575	200	0 %	200

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228002 Maintenance - Vehicles	31,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	1,030	25 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	712,336	0	0 %	0
Total:	716,456	1,030	0 %	1,030
Reasons for over/under performance: Inadequate funds for implementation of youth programmes.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(10) 10 assisted aids supplied to the PWD and elderly community	(3) assisted aids supplied to the PWD and elderly community	( )	
Non Standard Outputs:	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.		
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Heritage sites in district Mapped, cultural leaders mobilized in development.	Heritage sites in district Mapped, cultural leaders mobilized in development.		
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Number of labour sites inspected, number of contractors or employers sensitized.		Number of labour sites inspected, number of contractors or employers sensitized.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Number of dispute cases handled		Number of dispute cases handled	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 women council meeting supported	(1) One women council meeting held.	(1)women council meeting supported	(1)one women council meeting held at the district head quarters
Non Standard Outputs:	4 women council meeting supported	one women council meeting held	1 Women Council meeting conducted	conduct one women council meeting
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	1,030	25 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	1,030	25 %	1,030
Reasons for over/under performance: Reduced funding to women council				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				



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Non Standard Outputs:	PWD livelihood projects supported				
211103 Allowances (Incl. Casuals, Temporary)	2,240	560	25 %		560
224006 Agricultural Supplies	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,240	2,060	25 %		2,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,240	2,060	25 %		2,060

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented. monthly facilitation of house hold mentors and community based facilitators done, bi annual experience sharing conducted, house hold food security needs assessment conducted, food security procured in the 3 sub counties, DCDO, CDOs HHM and CBF facilitated with fuel , SAD and stationary, Rain proof items procured for HHM and CBF, and mentored House hold data collected.	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	
211101 General Staff Salaries	157,350	20,333	13 %		20,333
211103 Allowances (Incl. Casuals, Temporary)	103,504	750	1 %		750
221009 Welfare and Entertainment	2,781	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,311	250	2 %		250
222001 Telecommunications	2,329	240	10 %		240

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224006 Agricultural Supplies	1,080	0	0 %	0
227001 Travel inland	36,966	500	1 %	500
228002 Maintenance - Vehicles	7,295	875	12 %	875
Wage Rect:	157,350	20,333	13 %	20,333
Non Wage Rect:	165,266	2,615	2 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,616	22,948	7 %	22,948
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office furniture procured, generators procured, photocopier procured, fully serviced bicycles procured, motorcycles procured, internet router procured, insurance policy cover fully paid, white board and projector procured.			
312211 Office Equipment	122,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,664	0	0 %	0
Total:	122,664	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>157,350</i>	<i>20,333</i>	<i>13 %</i>	<i>20,333</i>
<i>Non-Wage Reccurent:</i>	<i>215,866</i>	<i>12,015</i>	<i>6 %</i>	<i>12,015</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,420,462</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,793,678</i>	<i>32,348</i>	<i>1.2 %</i>	<i>32,348</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	1. Staff salaries paid to 4 staffs during the quarter.		District Planning Staff salary paid- District HQ	1. Paid staff salaries.
	General office Operational Cost Met-District HQ	2. General office operation facilitated. 3. Departmental vehicle serviced and maintained		General office Operational Cost Met-District HQ	2. General office operation carried out.
	Planning Unit vehicle serviced and maintained -District HQ			Planning Unit vehicle serviced and maintained -District HQ	3. Service and maintenance of the Departmental vehicle done.
Non Standard Outputs:	Monthly Staff Salary Paid				
	Quarterly Operational Cost met				
211101 General Staff Salaries	110,729	10,132	9 %		10,132
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
228002 Maintenance - Vehicles	2,530	0	0 %		0
Wage Rect:	110,729	10,132	9 %		10,132
Non Wage Rect:	8,030	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,759	10,132	9 %		10,132
Reasons for over/under performance:	The delay in carrying out recruitment of the planned staffs in the department led to under expenditure performance on wage during the quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver	(5) There were 5 staffs in the department during the quarter		(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver	(5)There were 5 staffs in the department but only 4 accessed payroll during the quarter

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No of Minutes of TPC meetings	(12) 12 DTPC minutes compiled and produced - District HQ	(3) 3 TPC meetings	(3)3 DTPC minutes compiled and produced - District HQ	(3)3 TPC meetings carried out during the quarter
Non Standard Outputs:	Final copies of FY 2019/20 Annual District Work Plan Updated and produced - District HQ  4 Working Conference conducted to prepare Performance Report for submission to Line Ministries - District HQ	One report (Quarter 4 report for F/Y 2018/2019) Final budget and work plan for F/Y 2019/2020 produced	Final copies of FY 2019/20 Annual District Work Plan Updated and produced - District HQ  Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Annualized performance report for F/Y 2018/2019 produced and submitted to MFPeD  Final copy of the approved Annual budget and work plan for F/Y 2019/2020 produced
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	800
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221008 Computer supplies and Information Technology (IT)	700	700	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,000	45 %	5,000

Reasons for over/under performance: All the activities and outputs were realized as planned.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	District and lower local Governments internal assessment for FY 2020/21 conducted-District HQ and Sub counties	Mock assessment for F/Y 2018/2019 done.	District and lower local Governments internal assessment for FY 2020/21 conducted-District HQ and Sub counties	Mock assessment for F/Y 2018/2019 carried out and results disseminated
221008 Computer supplies and Information Technology (IT)	520	520	100 %	520
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
227001 Travel inland	2,880	2,880	100 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: The activities were carried out as planned.

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		Advocacy on Population and Development issues conducted -LLG HQ & District HQ			
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:		District and sub county project appraised		District and sub county project appraised	
		Draft ADWP for FY 2020/21 prepared and produced - District HQ			
		LGBFP for FY 2020/21 prepared and submitted to the MoFPED-District HQ			
211103	Allowances (Incl. Casuals, Temporary)	1,100	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,480	0	0 %	0
221009	Welfare and Entertainment	3,260	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,660	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		District Budget conference for 2019/20 held- District H/Q	9 sub counties provided technical supports on planning	Sub county consultative Planning meetings for FY 2019/20 held- Sub county H/Q	Support supervision carried out to all LLGs during consultative planning meetings
		Sub county consultative Planning meetings for FY 2019/20 held- Sub county H/Q			

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211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	520	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	3,000

Reasons for over/under performance: The activities were carried out as planned.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Harmonize database updated- District HQ	Harmonize database updated- District HQ		
	Quarterly internet subscription fee paid-District HQ	Quarterly internet subscription fee paid-District HQ		
221017 Subscriptions	3,600	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	250	5 %	250

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Sub county Technical Planning committee supported on development planning&and updates of sub county 5 years Plan and AWP - District HQ	Sub county Technical Planning committee supported on development planning&and updates of sub county 5 years Plan and AWP - District HQ		
	Lower local government planning process supervised and monitored - Sub counties/TC			
227001 Travel inland	8,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs	One monitoring done	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs	Quarterly multi-sect oral monitoring of projects carried out in all LLGs
	Quarterly Review/ Evaluation Meetings conducted at the District HQ		Quarterly Review/ Evaluation Meetings conducted at the District HQ	
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
227001 Travel inland	42,440	7,899	19 %	7,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	5,875	25 %	5,875
Gou Dev:	10,122	3,374	33 %	3,374
External Financing:	20,218	0	0 %	0
Total:	53,840	9,249	17 %	9,249

Reasons for over/under performance: The funds allocated for multisectoral monitoring is inadequate for effective monitoring.

<i>Total For Planning : Wage Rect:</i>	<i>110,729</i>	<i>10,132</i>	<i>9 %</i>	<i>10,132</i>
<i>Non-Wage Reccurent:</i>	<i>79,630</i>	<i>18,125</i>	<i>23 %</i>	<i>18,125</i>
<i>GoU Dev:</i>	<i>10,122</i>	<i>3,374</i>	<i>33 %</i>	<i>3,374</i>
<i>Donor Dev:</i>	<i>20,218</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>220,699</i>	<i>31,631</i>	<i>14.3 %</i>	<i>31,631</i>

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## 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:	Staff Salaries Paid	Staff Salaries Paid		Staff Salaries Paid	Staff Salaries Paid
		Office Operational Cost		Office Operational Cost	Office Operational Cost
	Office Operational Cost				
211101 General Staff Salaries	26,413	5,126	19 %		5,126
211103 Allowances (Incl. Casuals, Temporary)	5,280	1,000	19 %		1,000
221011 Printing, Stationery, Photocopying and Binding	941	768	82 %		768
227001 Travel inland	4,000	1,000	25 %		1,000
273101 Medical expenses (To general Public)	500	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	26,413	5,126	19 %		5,126
Non Wage Rect:	11,221	2,768	25 %		2,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,634	7,893	21 %		7,893
Reasons for over/under performance:	the sector has limited funds to conduct its activities effectively				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(11) The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units		(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly Internal Audit Report Submitted	(11) Quarterly Internal Audit Report Submitted		(2019-07-15)Quarterly Internal Audit Report Submitted	(2019-10-17)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	Audits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects,		Audits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects,
	Auditing and Site verification of NUDEIL projects	Auditing and Site verification of NUDEIL projects		Auditing and Site verification of NUDEIL projects	Auditing and Site verification of NUDEIL projects
211103 Allowances (Incl. Casuals, Temporary)	6,530	1,633	25 %		1,633
221002 Workshops and Seminars	1,000	220	22 %		220



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221011 Printing, Stationery, Photocopying and Binding	3,070	0	0 %	0
227001 Travel inland	16,640	3,000	18 %	3,000
228002 Maintenance - Vehicles	400	95	24 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	4,947	22 %	4,947
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	27,640	4,947	18 %	4,947
Reasons for over/under performance: the sector has limited funds for operation				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,413</i>	<i>5,126</i>	<i>19 %</i>	<i>5,126</i>
<i>Non-Wage Reccurent:</i>	<i>34,221</i>	<i>7,715</i>	<i>23 %</i>	<i>7,715</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,274</i>	<i>12,841</i>	<i>19.7 %</i>	<i>12,841</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(12) Twelve (12) radio talk and awareness creation conducted.	(3) 3 Radio talk shows and awareness creation conducted		(3) Radio talk shows and awareness creation conducted	(3)3 Radio talk shows and awareness creation conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One (1) trade sensitization meeting conducted at the district	( )		( )	( )
No of businesses inspected for compliance to the law	(40) Forty (40) businesses inspected for compliance to the law	(10) 10 Businesses inspected for compliance to the law		( )10 Businesses inspected for compliance to the law	(10)10 Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) Two hundred (200) businesses issued with trade licenses complied and updated.	(60) 60 businesses issued with trade licenses complied and updated.		(50) businesses issued with trade licenses complied and updated.	(60)60 businesses issued with trade licenses complied and updated.
Non Standard Outputs:	Four (4) training of business community in business skills conducted.  36 capacity building of farmers groups in farming as business (FAAB) and business development carried out.  Supporting 36 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	one (1)training of business community in business skills conducted.		one (1)training of business community in business skills conducted.  9 capacity building of farmers groups in farming as business (FAAB) and business development carried out.  Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	one (1)training of business community in business skills conducted.
221009 Welfare and Entertainment	26,860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,473	130	1 %		130
227001 Travel inland	27,118	810	3 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,451	940	1 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,451	940	1 %		940

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The District increased the number of staffing at both the Lower and Higher Local Government and that has made us achieved better and faster			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Two (2) producers groups linked to international Markets	( )		( )	( )
No. of market information reports desserminated	(12) Twelve (12) Markets information disseminated	(3) 3 Markets information disseminated		(3) Markets information disseminated	(3)3 Markets information disseminated
Non Standard Outputs:	Quarterly (4) data on producers and buyers of local produce collected.  Six (6) farmers learning/exchange visits conducted. four (4) market information gathering, dissemination and brokerage of market linkages for farmers groups /traders supported. Four (4) Agriculture market information gathering dissemination and brokerage of market linkages for farmers groups/traders supported				
221009 Welfare and Entertainment	14,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,800	50	1 %		50
222001 Telecommunications	2,800	0	0 %		0
227001 Travel inland	35,116	379	1 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,716	429	1 %		429
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,716	429	1 %		429
Reasons for over/under performance:		The performance was as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Twenty (20) cooperative groups supervised.	(5) 5 cooperative groups supervised		(5) cooperative groups supervised	(5)5 cooperative groups supervised

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No. of cooperative groups mobilised for registration	(20) Twenty (20) Cooperative groups mobilized for registration	(5) 5 Cooperative groups mobilized for registration	(5) Cooperative groups mobilized for registration	(5)5 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) Twenty (20) Cooperative groups assisted in registration	(4) 4 Cooperative groups assisted in registration	(5) Cooperative groups assisted in registration	(4)4 Cooperative groups assisted in registration
Non Standard Outputs:	50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	5 Cooperatives groups mobilized, 4 Cooperatives assisted in registration, 4 Cooperative leaders trained, 10 cooperatives societies monitored and supervised and 4 Annual General meeting attended.	20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	5 Cooperatives groups mobilized, 4 Cooperatives assisted in registration, 4 Cooperative leaders trained, 10 cooperatives societies monitored and supervised and 4 Annual General meeting attended.
221011 Printing, Stationery, Photocopying and Binding	520	130	25 %	130
227001 Travel inland	6,068	1,517	25 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	1,647	25 %	1,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	1,647	25 %	1,647
Reasons for over/under performance:	Communities have not shown interest in Cooperatives and generally the Cooperatives leaders are relaxant in following Compliance issues in Cooperatives. As department we are following them up			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(2) Two (2) tourism promotion activities mainstreamed in the district development plan	(1) 1 tourism promotion activities mainstreamed in the district development plan	(1)1 tourism promotion activities mainstreamed in the district development plan	(1)1 tourism promotion activities mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Ten (10) hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	(2) 2 hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	(2)2 hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	(2)2 hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.
No. and name of new tourism sites identified	(5) Five (5) new tourism sites identified in the Local Government	(1) 1 new tourism sites identified in the Local Government	(1)1 new tourism sites identified in the Local Government	(1)1 new tourism sites identified in the Local Government
Non Standard Outputs:	Quarterly visits and updates of tourism sites conducted	one (1) visits and updates of tourism sites conducted	Quarterly visits and updates of tourism sites conducted	one (1) visits and updates of tourism sites conducted
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50

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227001	Travel inland	1,516	379	25 %	379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,716	429	25 %	429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,716	429	25 %	429
Reasons for over/under performance:		The performance was as planned and some of the activities are yet to be implemented in the subsequent quarters.			
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(5) Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors ) in the district	( )		(0)1 Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors ) in the district	( )
No. of producer groups identified for collective value addition support	(4) producers groups includes; Bakery, cassava farmers honey producers are supported in the district	( )		(0)1 producers groups includes; Bakery, cassava farmers honey producers are supported in the district	( )
No. of value addition facilities in the district	(32) Value addition facilities inspected, monitored, and list updated	( )		(0)8 Value addition facilities inspected, monitored, and list updated	(4)4 vale addition facilities inspected , monitored, and list updated.
A report on the nature of value addition support existing and needed	(4) Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district	( )		(0)1 Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district	( )
Non Standard Outputs:	Two (2) industries (value addition facilities) supported to acquire equipment and sensitized on clean environment .  Three (3) demonstration on post harvest handling/value addition for farmers groups conducted.  36 farmers groups in post harvest handling carried out			One (1) demonstration on post harvest handling/value addition for farmers groups conducted.  9 farmers groups in post harvest handling carried out	
221009	Welfare and Entertainment	19,555	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,444	0	0 %	0
224006	Agricultural Supplies	7,333	0	0 %	0

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227001 Travel inland	19,766	53	0 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,099	53	0 %	53
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,099	53	0 %	53

Reasons for over/under performance: Limited funding in the department and late release of funds especially the donor supported activities

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Monthly staff salaries paid One Computer laptop procured. one set of office desk procured  12 Offices facilitated with operational cost by District commercial officer. 12 offices facilitated with operational cost by DAO	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO		
211101 General Staff Salaries	36,844	2,939	8 %	2,939
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,432	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	36,844	2,939	8 %	2,939
Non Wage Rect:	15,432	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,276	2,939	6 %	2,939

Reasons for over/under performance: The department has under performed, because the department also had planned to get some operational support equipment which shall be procured in the subsequent quarters after realizing good amount from releases.

**Capital Purchases****Output : 068380 Construction and Rehabilitation of Markets**

N/A

Non Standard Outputs:	One (01) Bulk market construction started	Bulk market construction		
312101 Non-Residential Buildings	1,850,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,850,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>36,844</i>	<i>2,939</i>	<i>8 %</i>	<i>2,939</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>194,002</i>	<i>3,498</i>	<i>2 %</i>	<i>3,498</i>
<i>GoU Dev:</i>	<i>1,850,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,080,846</i>	<i>6,437</i>	<i>0.3 %</i>	<i>6,437</i>

**Vote:527 Kitgum District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omiya Anyima</b>				<b>2,365,537</b>	<b>243,041</b>
<b>Sector : Agriculture</b>				<b>17,357</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>17,357</b>	<b>0</b>
Capital Purchases					
<b>Output : Livestock market construction</b>				<b>17,357</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Panyum Pela Lyelokwar Village	Sector Development Grant		17,357	0
<b>Sector : Works and Transport</b>				<b>2,153,665</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,153,665</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>56,080</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Omiya Anyima Sub County	Palwo CAR Apotalor- Kumele Culvert installation.	Other Transfers from Central Government		17,775	0
Roads and Engineering.	Panyum Pela Omiya Anyima- Lakoga-Onyala Routine.	Other Transfers from Central Government	...	9,536	0
Roads and Engineering.	Palwo Omiya Anyima- Lumoi Routine 13.0 Km	Other Transfers from Central Government	...	9,775	0
Roads and Engineering.	Melong Omiya Anyima- Apotalor Routine Maintenance 11.0 Km	Other Transfers from Central Government	...	8,980	0
Roads and Engineering.	Panyum Pela Omiya Anyima- Lagot Routine.12.6 Km	Other Transfers from Central Government	...	10,013	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>2,097,585</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Road and Engineering	Akobi CAR Acala-Wiya- Lodwar -Pacudu	Other Transfers from Central Government	..	295,366	0
Roads and Engineering	Palwo CAR Acutumer-Te Okiro- Wigweng	Other Transfers from Central Government	..	139,014	0



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Roads and Engineering	Palwo CAR KATOPLAK- KUMELE	Other Transfers from Central Government	„	307,029	0
Roads and Engineering	Akobi CAR Labworomor- Lodwar	Other Transfers from Central Government	„	242,723	0
Road and Engineering	Melong CAR Manygeyi- Kumele	Other Transfers from Central Government	„	445,589	0
Road and Engineering	Panyum Pela Loka olet-Lylukwar CAR	Other Transfers from Central Government	„	667,864	0
<b>Sector : Education</b>				<b>172,015</b>	<b>243,041</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>164,683</b>	<b>243,041</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>216,625</b>
Item : 211101 General Staff Salaries					
-	Panyum Pela	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Akobi	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Melong Kalele	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Melong Kumele	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Akobi Lodwar	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Palwo Lopur	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	„„„„„	0	216,625
-	Palwo Wigweng	Sector Conditional Grant (Wage)	„„„„„	0	216,625
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,248</b>	<b>26,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		7,818	2,606
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,498	2,166
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		5,586	1,862
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		5,154	1,718

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KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	9,630	3,210
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,210	3,070
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	5,826	1,942
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	11,022	3,674
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,098	4,366
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	5,406	1,802
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,212</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development Grant	80,212	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,724</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akobi Lajokogayo	Sector Development Grant	4,724	0
<b>Output : Provision of furniture to primary schools</b>			<b>499</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Melong Wigweng PS	Sector Development Grant	499	0
<b>Programme : Secondary Education</b>			<b>7,332</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>7,332</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Melong	Sector Conditional Grant (Non-Wage)	7,332	0
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akobi Kanyuma	Sector Development Grant	22,500	0
<b>LCIII : Labongo Layamo</b>			<b>126,133</b>	<b>42,896</b>
<b>Sector : Works and Transport</b>			<b>57,802</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>57,802</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>57,802</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering	Paibwor Ayoma-Alune Routine Maintenance 42.7Km	Other Transfers from Central Government	33,934	0
Roads and Engineering	Pagen Beyolangee- Lamugu Routine Maintenance 7.4 Km	Other Transfers from Central Government	5,881	0
Labongo Layamo Sub County	Ocettoke CAR Ocetokke East -Lamugu Culvert Installation.	Other Transfers from Central Government	8,928	0
Roads and Engineering.	Ocettoke Ocettoke-Okora Routine Maintenance 5.7 Km	Other Transfers from Central Government	4,530	0
Roads and Engineering .	Ocettoke YY Okot -Ocettoke Routine Maintenance 5.7 Km	Other Transfers from Central Government	4,530	0
<b>Sector : Education</b>			<b>19,260</b>	<b>40,952</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,260</b>	<b>40,952</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>34,532</b>
Item : 211101 General Staff Salaries				
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	0	34,532
-	Pamolo Obem	Sector Conditional Grant (Wage)	0	34,532
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,260</b>	<b>6,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	11,010	3,670
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	8,250	2,750
<b>Sector : Health</b>			<b>7,777</b>	<b>1,944</b>
<b>Programme : Primary Healthcare</b>			<b>7,777</b>	<b>1,944</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,777</b>	<b>1,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OMIYA ANYIMA HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	7,777	1,944
<b>Sector : Water and Environment</b>			<b>41,294</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>41,294</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>21,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagen Mula mula market	Sector Development Grant	21,600	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>19,694</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pagen Loborom HCIII	Sector Development Grant	19,694	0
<b>LCIII : Namokora</b>			<b>1,062,457</b>	<b>275,323</b>
<b>Sector : Works and Transport</b>			<b>71,678</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>71,678</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>71,678</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namokora Sub County	Pogoda East CAR Rsil-Deite Culvert installation.	Other Transfers from Central Government	12,870	0
Roads and Engineering	Kalabong Corner Kalabong-Akilok Routine Mtce.23.0Km	Other Transfers from Central Government	18,278	0
Roads and Engineering.	Kalabong Kalabong-Onyala Routine Maintenance 16 Km	Other Transfers from Central Government	12,715	0
Roads and Engineering	Pagwok Mucwini-Namokora Routine Maintenance	Other Transfers from Central Government	27,815	0
<b>Sector : Education</b>			<b>567,779</b>	<b>275,323</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>514,814</b>	<b>232,064</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>206,308</b>
Item : 211101 General Staff Salaries				
-	Pagwok Alima	Sector Conditional Grant (Wage)	0	206,308
-	Pogoda East Bola PS	Sector Conditional Grant (Wage)	0	206,308

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## Quarter1

-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	206,308
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Lyellokwar	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Namokora	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Onyala	Sector Conditional Grant (Wage)	0	206,308
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	206,308
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,268</b>	<b>25,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,390	1,130
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	6,294	2,098
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	4,746	1,582
Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	6,510	2,170
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,426	2,142
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,374	2,458
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	6,378	2,126
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	6,330	2,110
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	11,106	3,702
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,446	1,482
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	6,546	2,182
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,722	2,574
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>413,546</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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## Quarter1

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalabong Kalabong	Sector Development , Grant	24,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalabong Namokora	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pogoda West Alimalagot	External Financing ,,,	150,000	0
Building Construction - Schools-256	Pogoda West Dogdem PS	District Discretionary Development Equalization Grant ,,,	79,667	0
Building Construction - Schools-256	Pogoda West Lakoga PS	Sector Development ,,, Grant	80,212	0
Building Construction - Schools-256	Kalabong Ogul PS	District Discretionary Development Equalization Grant ,,,	79,667	0
<b>Output : Provision of furniture to primary schools</b>			<b>24,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pogoda West Alimalagot PS	External Financing	24,000	0
<b>Programme : Secondary Education</b>			<b>52,965</b>	<b>43,259</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>25,604</b>
Item : 211101 General Staff Salaries				
-	Pagwok	Sector Conditional Grant (Wage)	0	25,604
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,965</b>	<b>17,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Pagwok	Sector Conditional Grant (Non-Wage)	52,965	17,655
<b>Sector : Water and Environment</b>			<b>423,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>423,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>423,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pagwok Onyala	External Financing	23,000	0
Item : 312104 Other Structures				

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## Quarter1

Construction Services - Water Schemes-418	Pagwok Onyala	External Financing	400,000	0
<b>LCIII : Lagoro</b>			<b>2,474,366</b>	<b>217,361</b>
<b>Sector : Works and Transport</b>			<b>2,324,152</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,324,152</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>103,528</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lagoro Sub County	Pawidi CAR Pawidi-Mulago Culvert Installation.	Other Transfers from Central Government	12,916	0
Roads and Engineering	Laber Lagoro Lalano - Pawidi Periodic Maintenance 5.0 Km	Other Transfers from Central Government	73,128	0
Roads and Engineering.	Laber Lagoro-Balakwa Routine Maintenance 12.5 Km	Other Transfers from Central Government	10,013	0
Roads and Engineering.	Lalano Lalano -Aloto Routine Mainatenace.	Other Transfers from Central Government	7,470	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,220,624</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads and Engineering.	Laber CAR Akecha-Polo-Lamogi	Other Transfers from Central Government	277,398	0
Roads and Engineering.	Pawidi CAR Alel East - Ajumani	Other Transfers from Central Government	829,896	0
Roads and Engineering	Pawidi CAR Labilo A-Labilo B	Other Transfers from Central Government	383,269	0
Roads and Engineering	Pawidi CAR Labora-Vitnam- Pawidi	Other Transfers from Central Government	259,430	0
Roads and Engineering.	Pawidi CAR Lagam PII-Orwa A-Vitnam	Other Transfers from Central Government	107,807	0
Roads and Engineering	Pawidi CAR Lakwor Central-Adjumani	Other Transfers from Central Government	168,961	0
Roads and Engineering.	Lakwor CARLakwor Central-Aloto-Latanya	Other Transfers from Central Government	193,863	0

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<b>Sector : Education</b>			<b>119,937</b>	<b>215,416</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,892</b>	<b>172,773</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>150,473</b>
Item : 211101 General Staff Salaries				
-	Laber Akuna	Sector Conditional Grant (Wage) .....	0	150,473
-	Pawidi Alel	Sector Conditional Grant (Wage) .....	0	150,473
-	Lakwor Balakwa	Sector Conditional Grant (Wage) .....	0	150,473
-	Laber Buluzi	Sector Conditional Grant (Wage) .....	0	150,473
-	Pawidi Labilo	Sector Conditional Grant (Wage) .....	0	150,473
-	Lakwor Lakwor	Sector Conditional Grant (Wage) .....	0	150,473
-	Laber Pacudu	Sector Conditional Grant (Wage) .....	0	150,473
-	Pawidi Pawidi	Sector Conditional Grant (Wage) .....	0	150,473
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,900</b>	<b>22,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	9,306	3,102
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	6,654	2,218
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	5,178	1,726
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	9,522	3,174
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,122	1,374
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	11,886	3,962
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	9,774	3,258
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	10,458	3,486
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,992</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalano Oryang PS	Sector Development Grant	1,992	0



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<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>45,045</b>	<b>42,643</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>27,628</b>
Item : 211101 General Staff Salaries				
-	Laber	Sector Conditional Grant (Wage)	0	27,628
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,045</b>	<b>15,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Laber	Sector Conditional Grant (Non-Wage)	45,045	15,015
<b>Sector : Health</b>			<b>7,777</b>	<b>1,944</b>
<b>Programme : Primary Healthcare</b>			<b>7,777</b>	<b>1,944</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,777</b>	<b>1,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUCWINI HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	7,777	1,944
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pawidi Oyika Terikwa	Sector Development Grant	22,500	0
<b>LCIII : Kitgum Matidi</b>			<b>722,560</b>	<b>225,545</b>
<b>Sector : Works and Transport</b>			<b>50,469</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,469</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>50,469</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitgum Matidi Sub County	Paibony CAR Mulago B-Paibony Culvert installation.	Other Transfers from Central Government	13,277	0

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Roads and Engineering	Ibakara Kitgum Matidi- Aloto Routine Maintenance18.0 Km	Other Transfers from Central Government	,	14,305	0
Roads and Engineering .	Ibakara Oryang Ojuma- Kitgum Matidi Routine 16.2 Km	Other Transfers from Central Government		12,874	0
Roads and Engineering	Paibony Pacwha-Obyen CPT Routine Mainatenace	Other Transfers from Central Government	,	10,013	0
<b>Sector : Education</b>				<b>239,100</b>	<b>223,047</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>190,425</b>	<b>171,750</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>151,582</b>
Item : 211101 General Staff Salaries					
-	Lumule	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Paibony Aputubere	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Paibony Lapana	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Ibakara Layamo	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Paibony Mulago	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Lumule Onyaa	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
-	Paibony Paibony	Sector Conditional Grant (Wage)	,,,,,,	0	151,582
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>60,504</b>	<b>20,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)		3,978	1,326
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)		12,510	4,170
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)		3,918	1,306
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)		9,354	3,118
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)		11,466	3,822

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Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	6,186	2,062
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	5,178	1,726
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	7,914	2,638
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>129,921</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibakara Layamo PS	District Discretionary Development Equalization Grant	129,921	0
<b>Programme : Secondary Education</b>			<b>48,675</b>	<b>51,297</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>35,072</b>
Item : 211101 General Staff Salaries				
-	Ibakara	Sector Conditional Grant (Wage)	0	35,072
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,675</b>	<b>16,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Ibakara	Sector Conditional Grant (Non-Wage)	48,675	16,225
<b>Sector : Health</b>			<b>9,992</b>	<b>2,498</b>
<b>Programme : Primary Healthcare</b>			<b>9,992</b>	<b>2,498</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,992</b>	<b>2,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Oryang	Sector Conditional Grant (Non-Wage)	2,214	554
LOBOROM HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	7,777	1,944
<b>Sector : Water and Environment</b>			<b>423,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>423,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>423,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Paibony Obyen	External Financing	23,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Paibony Obyen	External Financing	0	0
Construction Services - Water Schemes-418	Paibony Obyen	External Financing	400,000	0
<b>LCIII : Mucwini</b>			<b>945,009</b>	<b>290,087</b>
<b>Sector : Works and Transport</b>			<b>127,986</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>127,986</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>127,986</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mucwini-Sub County	Pajong CAR Pudure-Orima Culvert Installation.	Other Transfers from Central Government	18,859	0
Roads and Engineering	Pubec Mucwini -Abino Routine Maintenace	Other Transfers from Central Government	8,966	0
Roads and Engineering	Akara Mucwini-Kitgum Matidi Periodic Mainatenance 8.0 Km	Other Transfers from Central Government	88,400	0
Roads and Engineering.	Okol Okol-Lagot Routine Maintenance 14.7 Km	Other Transfers from Central Government	11,762	0
<b>Sector : Education</b>			<b>807,031</b>	<b>287,589</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>325,974</b>	<b>247,719</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>217,465</b>
Item : 211101 General Staff Salaries				
-	Pajong	Sector Conditional Grant (Wage)	0	217,465
-	Akara Akara	Sector Conditional Grant (Wage)	0	217,465
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	0	217,465
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	0	217,465
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	0	217,465
-	Pubec Larakaraka	Sector Conditional Grant (Wage)	0	217,465
-	Akara Loum PS	Sector Conditional Grant (Wage)	0	217,465
-	Bura Mucwini	Sector Conditional Grant (Wage)	0	217,465

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-	Okol	Sector Conditional	0	217,465
	Okol	Grant (Wage)		
-	Pacwa	Sector Conditional	0	217,465
	Pakuba	Grant (Wage)		
-	Bura	Sector Conditional	0	217,465
	Yepa	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,762</b>	<b>30,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	6,714	2,238
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	7,098	2,366
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	6,546	2,182
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	7,746	2,582
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	10,410	3,470
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,634	1,878
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	11,478	3,826
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	12,858	4,286
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	7,926	2,642
		Grant (Non-Wage)		
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional	7,350	2,450
		Grant (Non-Wage)		
Yepa P.S.	Bura	Sector Conditional	7,002	2,334
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,212</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo	District	80,212	0
	Atimkikoma PS	Discretionary		
		Development		
		Equalization Grant		
<b>Output : Teacher house construction and rehabilitation</b>			<b>155,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ogwapoke	External Financing	155,000	0
	Larakaraka PS			
<b>Programme : Secondary Education</b>			<b>43,065</b>	<b>39,870</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>25,515</b>

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Item : 211101 General Staff Salaries				
-	Bura	Sector Conditional Grant (Wage)	0	25,515
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,065</b>	<b>14,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Bura	Sector Conditional Grant (Non-Wage)	43,065	14,355
<b>Programme : Skills Development</b>			<b>437,992</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>437,992</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pajong Pajong	Other Transfers from Central Government	21,888	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pajong Pajong	Other Transfers from Central Government	416,104	0
<b>Sector : Health</b>			<b>9,992</b>	<b>2,498</b>
<b>Programme : Primary Healthcare</b>			<b>9,992</b>	<b>2,498</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,992</b>	<b>2,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKWOR HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	2,214	554
OROM HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	7,777	1,944
<b>LCIII : Orom</b>			<b>2,305,912</b>	<b>307,451</b>
<b>Sector : Works and Transport</b>			<b>1,882,816</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,882,816</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>79,355</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering.	Okuti Akilok-Lucom Routine Maintenace 15.7 Km	Other Transfers from Central Government	12,477	0
Roads and Engineering.	Kiteny Bongo pii WestLalikan Routie 10.9 Km	Other Transfers from Central Government	8,662	0

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Orom Sub County	Lolia CAR Orom TC- Camgweng Completion	Other Transfers from Central Government		31,435	0
Roads and Engineering.	Akurumor Corner Pirre- Lucomo Routine Maintenace 5.7 Km	Other Transfers from Central Government	,,,,	4,530	0
Roads and Engineering.	Lolwa Dodoma- Lunganyura Routine Maintenace 9.8 KM	Other Transfers from Central Government	,,,,	7,788	0
Roads and Engineering.	Lolia Orom-Akilok Routine Maintenance 18.0 Km	Other Transfers from Central Government	,,,,	14,464	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>1,803,461</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Road and Engineering	Akurumor CAR Akilok Central -Lakwanya	Other Transfers from Central Government		561,920	0
Roads and Engineering	Katwotwo CAR Camgweng- Lapiytak	Other Transfers from Central Government	,,,,,	118,840	0
Road and Engineering.	Katwotwo CAR Lapeitak- Kamading	Other Transfers from Central Government		170,852	0
Roads and Engineering	Katwotwo CAR Lobiri- Bilayolo	Other Transfers from Central Government	,,,,,	168,961	0
Roads and Engineering	Okuti CAR Luluku- Morolem-Akilok South	Other Transfers from Central Government	,,,,,	440,240	0
Roads and Engineering	Katwotwo CAR Olaya-Rukuk	Other Transfers from Central Government	,,,,,	107,807	0
Roads and Engineering	Katwotwo CAR Rackoko- Angan-Bilayolo	Other Transfers from Central Government	,,,,,	140,275	0
Roads and Engineering	Katwotwo CAR Wankenya - Rukuk-Olaya	Other Transfers from Central Government	,,,,,	94,568	0
<b>Sector : Education</b>				<b>411,970</b>	<b>307,451</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>411,970</b>	<b>307,451</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>273,461</b>
Item : 211101 General Staff Salaries					

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-	Lolwa	Sector Conditional Grant (Wage)	0	273,461
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	0	273,461
-	Lolia Camgweng	Sector Conditional Grant (Wage)	0	273,461
-	Okuti Kwara	Sector Conditional Grant (Wage)	0	273,461
-	Kiteny Ladot	Sector Conditional Grant (Wage)	0	273,461
-	Kiteny Lakong	Sector Conditional Grant (Wage)	0	273,461
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	0	273,461
-	Okuti Locom	Sector Conditional Grant (Wage)	0	273,461
-	Akurumor Locomo	Sector Conditional Grant (Wage)	0	273,461
-	Kiteny Lodum	Sector Conditional Grant (Wage)	0	273,461
-	Okuti Lokom	Sector Conditional Grant (Wage)	0	273,461
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	273,461
-	Katwotwo Loluko	Sector Conditional Grant (Wage)	0	273,461
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	273,461
-	Lolwa Orom	Sector Conditional Grant (Wage)	0	273,461
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,970</b>	<b>33,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	8,082	2,694
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	6,162	2,054
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	7,074	2,358
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,302	2,434
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	6,258	2,086
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	6,138	2,046
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	5,526	1,842
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	5,238	1,746



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LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,514	1,838
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,498	2,166
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	6,846	2,282
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	6,594	2,198
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,446	2,482
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,206	2,402
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	10,086	3,362
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>310,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Okuti Locom	External Financing ,	155,000	0
Building Construction - Staff Houses- 263	Okuti Lokom PS	External Financing ,	155,000	0
<b>Sector : Water and Environment</b>			<b>11,125</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>11,125</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Orom S/C Local government	Okuti Locom P/S	Sector Development , Grant	2,000	0
Orom S/C local government	Okuti Lokom P/S	Sector Development , Grant	9,125	0
<b>LCIII : Labongo Amida</b>			<b>3,797,098</b>	<b>118,717</b>
<b>Sector : Agriculture</b>			<b>11,930</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>11,930</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>11,930</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lamola Layik West Village (Koco)	Sector Development Grant	11,930	0
<b>Sector : Works and Transport</b>			<b>908,245</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>908,245</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>52,012</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering	Akworo Akworo-Okidi Routine Maintenance 12.6 Km	Other Transfers from Central Government	10,172	0
Roads and Engineering	Lamola Awuch-Lanydyang Routine Maintenance 14.0Km	Other Transfers from Central Government	11,126	0
Roads and Engineering.	Koch Awuch-Lukwor North Routine 12.0 Km	Other Transfers from Central Government	9,536	0
Amida Sub County	Lamola CAR Lamola - Nambirember Culvert Installation.	Other Transfers from Central Government	12,436	0
Roads and Engineering.	Lamola Lamola-Lanydyang Routine Maintenance 11.0Km	Other Transfers from Central Government	8,742	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>456,233</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okidi Awuch-Lanydyang Low Cost Sealing 2.0 Km	Sector Development Grant	456,233	0
<b>Output : Bridge Construction</b>			<b>400,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okidi Lanydyang Bridge	External Financing	400,000	0
<b>Sector : Tourism, Trade and Industry</b>			<b>1,850,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>1,850,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>1,850,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Akworo Akworo primary school	Other Transfers from Central Government	1,850,000	0
<b>Sector : Education</b>			<b>992,217</b>	<b>115,665</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,785</b>	<b>111,095</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>99,725</b>

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Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	99,725
-	Koch Alero	Sector Conditional Grant (Wage)	0	99,725
-	Koch Gwenpamon	Sector Conditional Grant (Wage)	0	99,725
-	Koch Opette	Sector Conditional Grant (Wage)	0	99,725
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	99,725
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,110</b>	<b>11,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	7,722	2,574
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	4,722	1,574
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,722	1,574
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	7,386	2,462
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	9,558	3,186
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,675</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okidi Okidi PS	Sector Development Grant	75	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okidi Okidi PS	Sector Development Grant	6,600	0
<b>Programme : Secondary Education</b>			<b>951,432</b>	<b>4,570</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>951,432</b>	<b>4,570</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akworo Manwoko	Sector Development - Grant	47,572	4,570
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akworo Manwoko	Sector Development Grant	903,860	0
<b>Sector : Health</b>			<b>12,206</b>	<b>3,051</b>

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<b>Programme : Primary Healthcare</b>			<b>12,206</b>	<b>3,051</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,206</b>	<b>3,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	7,777	1,944
OBYEN HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	2,214	554
ORYANG KULUKWAC HEALTH CENTRE	Koch	Sector Conditional Grant (Non-Wage)	2,214	554
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lamola Layik west	Sector Development Grant	22,500	0
<b>LCIII : Labongo Akwang</b>			<b>219,806</b>	<b>45,143</b>
<b>Sector : Works and Transport</b>			<b>28,154</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,154</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>28,154</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering.	Mura Agweng-Panykel Routine Maintenance 8.0 Km	Other Transfers from Central Government	6,358	0
Roads and Engineering.	Lamit Bajere-Alune Routine Maintenace 12.6 Km	Other Transfers from Central Government	9,775	0
Akwang Sub County.	Mura CAR Bola-Abam Culvert Installation.	Other Transfers from Central Government	12,022	0
<b>Sector : Education</b>			<b>183,875</b>	<b>43,199</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>155,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lamit Adyee PS	External Financing	155,000	0

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<b>Programme : Secondary Education</b>			<b>28,875</b>	<b>43,199</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>33,574</b>
Item : 211101 General Staff Salaries				
-	Lamit	Sector Conditional Grant (Wage)	0	33,574
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,875</b>	<b>9,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	28,875	9,625
<b>Sector : Health</b>			<b>7,777</b>	<b>1,944</b>
<b>Programme : Primary Healthcare</b>			<b>7,777</b>	<b>1,944</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,777</b>	<b>1,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Pajimo	Sector Conditional Grant (Non-Wage)	7,777	1,944
<b>LCIII : Central Division (Physical)</b>			<b>2,105,831</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>19,525</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,525</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,525</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Town District HQ	Sector Development Grant	19,525	0
<b>Sector : Works and Transport</b>			<b>175,589</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>175,589</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>21,600</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Salary for three Road Overseers	Town District Headquarter	Other Transfers from Central Government	21,600	0
Works	Town Works	Other Transfers from Central Government	0	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>98,220</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Roads and Engineering	Town District HQ	Other Transfers from Central Government	98,220	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>55,769</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Town District Headquater	Sector Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Town District Headquater	Sector Development Grant	4,479	0
Monitoring, Supervision and Appraisal - Workshops-1267	Town District Headquater	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District HQ	Sector Development Grant	2,500	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Town District HQ	Sector Development Grant	9,010	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Town District Headquater	Sector Development Grant	32,580	0
<b>Sector : Health</b>			<b>49,191</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,015</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>16,015</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Town Oryang	Sector Development Grant	16,015	0
Building Construction - General Construction Works-227	Town Oryang	Sector Development Grant	0	0
<b>Programme : District Hospital Services</b>			<b>33,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,176</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town Langalanga	Other Transfers from Central Government	33,176	0
<b>Sector : Public Sector Management</b>			<b>1,861,526</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,861,526</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,861,526</b>	<b>0</b>
Item : 242003 Other				

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NUSAF Sub Project Groups	Town District HQ	Other Transfers from Central Government	1,861,526	0
<b>LCIII : Pandwong Division (Physical)</b>			<b>459,809</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>48,811</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>48,811</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>48,811</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pandwong District HQ	Sector Development , Grant	19,525	0
Cultivated Assets - Seedlings-426	Pandwong Kitgum District Headquarters	Sector Development , Grant	29,287	0
<b>Sector : Water and Environment</b>			<b>54,702</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,702</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B Water department	Transitional Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Transitional Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Guu B Water department	Transitional Development Grant	1,053	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Guu B Water department	Transitional Development Grant	4,749	0
<b>Output : Construction of public latrines in RGCs</b>			<b>2,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Guu B Water department	Sector Development Grant	2,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B Water department	Sector Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Guu B District water dept. - Retention funds	Sector Development Grant	22,500	0

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<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Guu B Water department	External Financing	0	0
<b>Sector : Social Development</b>			<b>122,664</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>122,664</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>122,664</b>	<b>0</b>
Item : 312211 Office Equipment				
office equipment's and supplies	Pandwong District headquarters	External Financing	122,664	0
<b>Sector : Public Sector Management</b>			<b>233,632</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>233,632</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>233,632</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong DHQ	Other Transfers from Central Government	49,152	0
Monitoring, Supervision and Appraisal - Fuel-2180	Pandwong DHQ	Other Transfers from Central Government	52,547	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Pandwong DHQ	Other Transfers from Central Government	58,014	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pandwong DLB	District Discretionary Development Equalization Grant	63,918	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Pandwong District HQ	Transitional Development Grant	9,999	0
Transport Equipment - Fuel and Lubricants-1912	Pandwong District HQ	Transitional Development Grant	1	0
<b>LCIII : Missing Subcounty</b>			<b>939,115</b>	<b>810,236</b>
<b>Sector : Education</b>			<b>346,098</b>	<b>661,982</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,740</b>	<b>427,890</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>370,310</b>
Item : 211101 General Staff Salaries				



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## Quarter1

-	Missing Parish adyee ps	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Agweng	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Akado	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Aloto	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Alune	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Aparo	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Army	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Lakoga	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Lokira	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Ocettoke	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Ochola PS	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Odunglee	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Okidi	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Okwici PS	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Oryang	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Pagen	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Pajimo P7	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Panykel	Sector Conditional Grant (Wage)	0	370,310
-	Missing Parish Putuke	Sector Conditional Grant (Wage)	0	370,310
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,740</b>	<b>57,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	3,554
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	3,038
ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,786	2,262

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APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,570	3,190
BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,890	2,630
LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	3,354
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,930	2,310
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	1,578
Ocetoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	3,694
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,474	3,158
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,170	3,390
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,070	2,690
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	2,126
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	3,842
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,966	2,322
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	2,694
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,450	4,150
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,514	2,838
PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,562	2,854
<b>Programme : Secondary Education</b>			<b>108,438</b>	<b>183,482</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>147,336</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	147,336
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,438</b>	<b>36,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	60,918	20,306
KITGUM MATIDI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,520	15,840
<b>Programme : Skills Development</b>			<b>64,920</b>	<b>50,610</b>

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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>28,970</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	28,970
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>64,920</b>	<b>21,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	21,640
<b>Sector : Health</b>			<b>593,018</b>	<b>148,254</b>
<b>Programme : Primary Healthcare</b>			<b>102,610</b>	<b>25,652</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>102,610</b>	<b>25,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
AKURUMOR HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
GWENGOO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
LAKWOR HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
LALEKAN HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
NAMOKORA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	69,341	17,335
OKIDI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,777	1,944
PAJIMO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,777	1,944
PAWIDI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
PUDO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
TAMANGU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
<b>Programme : District Hospital Services</b>			<b>490,408</b>	<b>122,602</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>288,736</b>	<b>72,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	288,736	72,184

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<b><i>Output : NGO Hospital Services (LLS.)</i></b>			<b>201,672</b>	<b>50,418</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	50,418