
Vote:527 Kitgum District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 31/01/2020

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

Vote:527 Kitgum District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	415,694	106,798	26%
Discretionary Government Transfers	3,785,395	2,090,317	55%
Conditional Government Transfers	22,343,036	11,665,929	52%
Other Government Transfers	12,184,612	931,082	8%
External Financing	5,052,616	417,892	8%
Total Revenues shares	43,781,354	15,212,018	35%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,365,505	2,635,392	2,347,344	41%	37%	89%
Finance	299,514	134,807	106,404	45%	36%	79%
Statutory Bodies	620,897	269,911	197,096	43%	32%	73%
Production and Marketing	1,763,813	918,447	542,727	52%	31%	59%
Health	6,526,777	3,258,001	2,918,718	50%	45%	90%
Education	13,216,745	6,394,593	5,104,496	48%	39%	80%
Roads and Engineering	8,173,627	712,215	315,507	9%	4%	44%
Water	1,143,925	159,943	39,945	14%	3%	25%
Natural Resources	294,493	75,492	41,848	26%	14%	55%
Community Based Services	2,990,270	466,852	231,801	16%	8%	50%
Planning	239,666	100,763	77,589	42%	32%	77%
Internal Audit	65,274	27,007	24,051	41%	37%	89%
Trade, Industry and Local Development	2,080,846	58,595	38,665	3%	2%	66%
Grand Total	43,781,354	15,212,018	11,986,191	35%	27%	79%
<i>Wage</i>	<i>16,642,530</i>	<i>8,321,265</i>	<i>7,814,302</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,821,745</i>	<i>3,633,771</i>	<i>3,205,150</i>	<i>46%</i>	<i>41%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>14,264,462</i>	<i>2,839,089</i>	<i>649,585</i>	<i>20%</i>	<i>5%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>5,052,616</i>	<i>417,892</i>	<i>317,155</i>	<i>8%</i>	<i>6%</i>	<i>76%</i>

Vote:527 Kitgum District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received a cumulative Total Revenue of Shs 15,212,018,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating only 35% performance of the Annual figure of Shs 43,781,354,000 by the end of Q2. This under performance is because of the following reasons: • OGT and External Finance realized only 8% and 8% of their respective annual figures. • LRR realized was only 26% of the annual estimate of 415,694,000. These funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q2 Shs 11,986,191,000 was spent across departments and LLGs for a number of activities (Wage of Shs 7,814,302,000 was spent across the various sectors leaving unspent balance of shs 506,963,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 649,585,000 was spent leaving unspent balance of Shs 2,189,454,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 3,205,150,000 leaving unspent balance of Shs 428,621,000; External Financing of Shs 317,155,000 was spent leaving unspent balance of Shs 100,737 to be used in the subsequent quarters.). Total unspent balance is Shs 3,225,827,000 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	415,694	106,798	26 %
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 %
2a.Discretionary Government Transfers	3,785,395	2,090,317	55 %
District Unconditional Grant (Non-Wage)	669,665	334,832	50 %
District Discretionary Development Equalization Grant	1,185,713	790,475	67 %
District Unconditional Grant (Wage)	1,930,018	965,009	50 %
2b.Conditional Government Transfers	22,343,036	11,665,929	52 %
Sector Conditional Grant (Wage)	14,712,513	7,356,256	50 %
Sector Conditional Grant (Non-Wage)	2,458,670	990,998	40 %
Sector Development Grant	1,936,207	1,290,804	67 %
Transitional Development Grant	29,802	19,868	67 %
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	942,807	50 %

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Gratuity for Local Governments	510,070	255,035	50 %
2c. Other Government Transfers	12,184,612	931,082	8 %
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	279,344	37 %
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 %
3. External Financing	5,052,616	417,892	8 %
Democratic Governance Facility (DGF)	835,000	0	0 %
United Nations Children Fund (UNICEF)	1,802,616	264,812	15 %
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 %
Total Revenues shares	43,781,354	15,212,018	35 %

Cumulative Performance for Locally Raised Revenues

Actual Q2 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 13,756,246,000 (52.5%) 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 67% each. The rest of the grants were received at 25% as expected except for sector NW which received only 40%.

Cumulative Performance for Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q2 was 931,082,000 which is only 8% 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 50%

Cumulative Performance for External Financing

Total Donor grant received by the end of Q2 was only Shs 417,892,000 which is only 8% of the total planned budget of Shs 5,052,616,000. This under performance was registered because DGF, UNFPA & USAID (NUDEIL Project) didn't release any fund. While UNICEF released only 15% of its pledged fund for the entire FY. GAVI released 100% of its pledged fund that was used for Measle and Polio campaign and vaccination.

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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
Sector: Agriculture						
Agricultural Extension Services	681,348	325,510	48 %	170,337	161,461	95 %
District Production Services	1,082,466	217,217	20 %	301,736	164,785	55 %
Sub- Total	1,763,813	542,727	31 %	472,073	326,247	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,173,627	315,507	4 %	2,097,439	286,305	14 %
Sub- Total	8,173,627	315,507	4 %	2,097,439	286,305	14 %
Sector: Tourism, Trade and Industry						
Commercial Services	2,080,846	38,665	2 %	520,212	32,359	6 %
Sub- Total	2,080,846	38,665	2 %	520,212	32,359	6 %
Sector: Education						
Pre-Primary and Primary Education	9,155,579	3,792,258	41 %	2,161,019	1,837,522	85 %
Secondary Education	2,848,058	909,249	32 %	707,702	500,930	71 %
Skills Development	685,925	281,309	41 %	45,753	230,699	504 %
Education & Sports Management and Inspection	527,183	121,680	23 %	49,809	88,320	177 %
Sub- Total	13,216,745	5,104,496	39 %	2,964,284	2,657,470	90 %
Sector: Health						
Primary Healthcare	180,829	76,161	42 %	46,542	38,255	82 %
District Hospital Services	523,584	245,204	47 %	155,778	122,602	79 %
Health Management and Supervision	5,822,364	2,597,353	45 %	1,455,591	1,444,406	99 %
Sub- Total	6,526,777	2,918,718	45 %	1,657,911	1,605,264	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,143,925	39,945	3 %	233,262	26,637	11 %
Natural Resources Management	294,493	41,848	14 %	79,353	21,248	27 %
Sub- Total	1,438,418	81,793	6 %	312,616	47,885	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,990,270	231,801	8 %	762,556	201,204	26 %
Sub- Total	2,990,270	231,801	8 %	762,556	201,204	26 %
Sector: Public Sector Management						
District and Urban Administration	6,365,505	2,347,344	37 %	1,730,350	995,037	58 %
Local Statutory Bodies	620,897	197,096	32 %	155,224	107,861	69 %
Local Government Planning Services	239,666	77,589	32 %	64,360	45,958	71 %
Sub- Total	7,226,069	2,622,028	36 %	1,949,934	1,148,857	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,514	106,404	36 %	77,136	60,807	79 %
Internal Audit Services	65,274	24,051	37 %	16,319	11,211	69 %

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	<i>Sub- Total</i>	364,788	130,455	36 %	93,455	72,018	77 %
Grand Total		43,781,354	11,986,191	27 %	10,830,479	6,377,608	59 %

Vote:527 Kitgum District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,191,560	2,524,197	60%	1,174,138	822,106	70%
District Unconditional Grant (Non-Wage)	117,652	61,826	53%	29,413	29,413	100%
District Unconditional Grant (Wage)	736,644	368,323	50%	184,161	184,161	100%
General Public Service Pension Arrears (Budgeting)	640,331	640,331	100%	160,083	0	0%
Gratuity for Local Governments	510,070	255,035	50%	127,517	127,517	100%
Locally Raised Revenues	62,060	45,600	73%	15,515	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,359	40,445	58%	16,216	9,610	59%
Pension for Local Governments	1,885,615	942,807	50%	471,404	471,404	100%
Salary arrears (Budgeting)	169,829	169,829	100%	169,829	0	0%
Development Revenues	2,173,945	111,196	5%	556,211	41,510	7%
District Discretionary Development Equalization Grant	114,530	76,353	67%	38,177	38,177	100%
Multi-Sectoral Transfers to LLGs_Gou	28,176	28,176	100%	9,392	0	0%
Other Transfers from Central Government	2,021,239	0	0%	505,310	0	0%
Transitional Development Grant	10,000	6,667	67%	3,333	3,333	100%
Total Revenues shares	6,365,505	2,635,392	41%	1,730,350	863,616	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	736,644	341,051	46%	184,161	235,271	128%
Non Wage	3,454,916	1,917,036	55%	989,977	713,685	72%
Development Expenditure						
Domestic Development	2,173,945	89,257	4%	556,211	46,081	8%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,365,505	2,347,344	37%	1,730,350	995,037	58%
C: Unspent Balances						
Recurrent Balances		266,110	11%			
Wage		27,272				
Non Wage		238,838				
Development Balances		21,939	20%			
Domestic Development		21,939				
External Financing		0				
Total Unspent		288,049	11%			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 2,635,392,000 (41%) against approved annual budget of shs 6,365,505,000. The reasons for this under performance are as below: • Other Government Transfers (NUSAF III) has never been released since the beginning of the FY. • While the rest of the fund performed well at 50% and above. A number of activities were undertaken by the department. Cumulative expenditure by the department at the end of Q2 was Shs. 2,347,344,000 representing 37% expenditure performance of the approved budget. The under performance in expenditure was because Wage worth UGX 27,272,000; None Wage of 238,838,000 and Domestic Development of UGX 21,939,000 were not absorbed during the two quarters. Other reasons for the unspent balance are as below: • Delay in the processing of Pension, and gratuity for retired staffs. • Delay in processing Salary arrears as claimants are still to be verified for further authorization and payment. • Development projects are yet ongoing. • Some Newly recruited staffs under administration are yet to accessed payroll and paid in arrears during the coming quarter.

Reasons for unspent balances on the bank account

A total unspent balance of Shs 288,049,000 was registered at the end of Q2. The reasons for the unspent balance are as below: • Delay in the processing of Pension, and gratuity for retired staffs. • Delay in processing Salary arrears as claimants are still to be verified for further authorization and payment. • Development projects are yet ongoing. • Some Newly recruited staffs under administration are yet to accessed payroll and paid in arrears during the coming quarter.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,417	134,807	45%	77,136	71,636	93%
District Unconditional Grant (Non-Wage)	49,000	24,500	50%	12,650	12,250	97%
District Unconditional Grant (Wage)	169,387	84,694	50%	42,347	42,347	100%
Locally Raised Revenues	55,442	8,000	14%	15,993	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,587	17,613	72%	6,147	17,040	277%
Development Revenues	1,097	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	0	0	0%
Total Revenues shares	299,514	134,807	45%	77,136	71,636	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,387	72,063	43%	42,347	40,167	95%
Non Wage	129,029	34,340	27%	34,790	20,641	59%
Development Expenditure						
Domestic Development	1,097	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,514	106,404	36%	77,136	60,807	79%
C: Unspent Balances						
Recurrent Balances						
Wage		12,630				
Non Wage		15,773				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,403	21%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of Shs 134,807,000 (45%) against 299,514,000 planned for the whole FY. This under performance was registered because LRR and Multisectoral transfer performed at 14% & 0% only respectively. While District Unconditional grant NW and Wage received were all 50% as expected. and 50% respectively. Development Grant planned under LLG were not realized. Total Cumulative Shs 106,404,000 (36%) was spent by the end of Q2 on a number of activities within the Department. with wage expenditure at 43%) of annual Wage, Non-Wage expenditure at 27%. A total cumulative unspent balance of Shs 28,403,000 has been registered and this is from wage balance for the newly recruited staffs who are yet to accessed the payroll and Shs 15,773,000 is funds for supplies that are yet to be paid

Reasons for unspent balances on the bank account

A total cumulative unspent balance of Shs 28,403,000 has been registered and this is from wage balance for the newly recruited staffs who are yet to accessed the payroll and Shs 15,773,000 is funds for supplies that are yet to be paid

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,501	269,911	44%	152,625	113,586	74%
District Unconditional Grant (Non-Wage)	286,579	133,039	46%	71,645	67,520	94%
District Unconditional Grant (Wage)	165,231	82,616	50%	41,308	41,308	100%
Locally Raised Revenues	95,851	46,623	49%	23,963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,840	7,633	12%	15,710	4,759	30%
Development Revenues	10,396	0	0%	2,599	0	0%
External Financing	10,396	0	0%	2,599	0	0%
Total Revenues shares	620,897	269,911	43%	155,224	113,586	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,231	82,526	50%	41,308	41,289	100%
Non Wage	445,270	114,570	26%	111,317	66,572	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,396	0	0%	2,599	0	0%
Total Expenditure	620,897	197,096	32%	155,224	107,861	69%
C: Unspent Balances						
Recurrent Balances		72,815	27%			
Wage		90				
Non Wage		72,725				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		72,815	27%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative fund received by bodies is UGX. 269,911,000 representing 43% of the total budget projected at UGX. 620,897,000. Reason for under performance are as below: • Development Revenue (External Financing - NUDEIL) was not realized at all; • Multisectoral Transfers realized was only 12% of the planned target; • LRR realized was up to 49%; • 46% of the District Non Wage grant was received by the end of Q2. A number of activities were conducted causing cumulative expenditure by the department to rise to UGX 197,096,000 representing only 32% of the approved budget. Total unspent balance of up to Shs 72,815,000 has been realized. This is because ex-gratia to LC I & IIs is normally paid in Q4 and the money for Q1 and Q2 are not used yet.

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 72,815,000 has been realized. This is because ex-gratia to LC I & IIs is normally paid in Q4 and the money for Q1 and Q2 are not used yet.

Highlights of physical performance by end of the quarter

In Q2, the following outputs were achieved. One DSC meeting held, 04 standing committee meetings held, 01 Council meeting held, 04 PAC meetings were held, 04 contracts committee meeting held, 01 evaluation committee meeting held, Q1 reports produced and submitted to PPDA and other line ministries.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,390,381	577,556	42%	347,595	233,020	67%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	158,477	79,239	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	238,124	119,062	50%	59,531	59,531	100%
Sector Conditional Grant (Wage)	535,481	267,740	50%	133,870	133,870	100%
Development Revenues	373,433	340,892	91%	124,478	155,270	125%
Multi-Sectoral Transfers to LLGs_Gou	275,810	275,810	100%	91,937	122,729	133%
Sector Development Grant	97,623	65,082	67%	32,541	32,541	100%
Total Revenues shares	1,763,813	918,447	52%	472,073	388,290	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,958	325,115	47%	173,489	160,106	92%
Non Wage	696,423	217,612	31%	174,106	166,141	95%
Development Expenditure						
Domestic Development	373,433	0	0%	124,478	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,763,813	542,727	31%	472,073	326,247	69%
C: Unspent Balances						
Recurrent Balances						
		34,828	6%			
Wage		21,864				
Non Wage		12,964				
Development Balances						
		340,892	100%			

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Domestic Development	340,892		
External Financing	0		
Total Unspent	375,720	41%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a Total Cumulative revenue outturn of Shs 918,447,000 (52%) of the planned Shs 1,763,813,000 for the whole FY. This over Performance is as a result of the following reasons: • 100% release registered under Multisectoral Transfers to LLG – Devt and • 67% release registered under Sector Development Grant Even with this over performance still we are seeing None release of LRR; under release of PRELNOR (Other Transfers from Central Government); None allocation of Multisectoral Transfer to LLG – NW. The rest of the other revenue sources (District Unconditional Grant Wage; Sector Conditional Grant Wage and Sector Conditional Grant NW) performed fairly well ranging from 50% and above. Total Expenditures of Shs. 542,727,000 (31%) was spent during the quarter on a number of activities across the department leaving total unspent balance of shs 375,720,000 (41%). The under performance in expenditure is because no expenditure was incurred under Development component since all projects are still being procured or work is still ongoing for both HLG and LLG

Reasons for unspent balances on the bank account

Shs 375,720,000 remains unspent because of the following reasons: - Procurement process for some project is still on while others construction are now ongoing. Therefore certain construction and supplies activities could not be implemented yet. This is for both HLG and LLG - Delayed fund release, warranting and processing (especially PRELNOR fund) led to some Q2 non wage funds not to be spent and now they will be spent in Q3. - Wage arrears is yet to be paid to some staff

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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,086,586	3,039,285	50%	1,521,646	1,519,643	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	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	342,367	50%	179,433	171,183	95%
Sector Conditional Grant (Wage)	5,392,837	2,696,418	50%	1,339,959	1,348,209	101%
Development Revenues	440,191	218,716	50%	136,265	12,631	9%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	391,000	174,862	45%	97,750	7,293	7%
Other Transfers from Central Government	33,176	33,176	100%	33,176	0	0%
Sector Development Grant	16,015	10,677	67%	5,338	5,338	100%
Total Revenues shares	6,526,777	3,258,001	50%	1,657,911	1,532,274	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,392,837	2,422,762	45%	1,348,209	1,273,866	94%
Non Wage	693,749	328,466	47%	173,437	163,908	95%
Development Expenditure						
Domestic Development	49,191	0	0%	38,515	0	0%
External Financing	391,000	167,490	43%	97,750	167,490	171%
Total Expenditure	6,526,777	2,918,718	45%	1,657,911	1,605,264	97%
C: Unspent Balances						
Recurrent Balances						
Wage		273,656				
Non Wage		14,401				
Development Balances		51,226	23%			

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Domestic Development	43,853		
External Financing	7,373		
Total Unspent	339,283	10%	

Summary of Workplan Revenues and Expenditure by Source

Health department received a cumulative Total revenue of UGX 3,258,001,000 representing 50% revenue performance of the approved budget of the department though LRR was not sent to the department. The cumulative expenditure by the department during the two quarters was UGX 2,918,718,000 representing 45% expenditure performance of the approved departmental budget. A total of 339,283,000 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 still ongoing and External financing of 7,373,000 are funds for supplies that are yet to be paid. payment will be done in Q3.

Reasons for unspent balances on the bank account

A total of 339,283,000 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 still ongoing and External financing of 7,373,000 are funds for supplies that are yet to be paid. payment will be done in Q3.

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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,356,118	4,906,671	47%	2,231,524	2,214,998	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	75,799	37,900	50%	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%	0	0	0%
Sector Conditional Grant (Wage)	8,784,195	4,392,097	50%	2,196,049	2,196,049	100%
Development Revenues	2,860,627	1,487,921	52%	732,760	508,404	69%
District Discretionary Development Equalization Grant	369,467	246,311	67%	123,156	123,156	100%
External Financing	897,422	33,121	4%	224,356	0	0%
Other Transfers from Central Government	437,992	437,992	100%	0	0	0%
Sector Development Grant	1,155,746	770,498	67%	385,249	385,249	100%
Total Revenues shares	13,216,745	6,394,593	48%	2,964,284	2,723,403	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,859,994	4,382,637	49%	2,214,998	2,330,758	105%
Non Wage	1,496,124	435,149	29%	16,525	44,572	270%
Development Expenditure						
Domestic Development	1,963,205	253,681	13%	508,404	249,111	49%
External Financing	897,422	33,029	4%	224,356	33,029	15%
Total Expenditure	13,216,745	5,104,496	39%	2,964,284	2,657,470	90%
C: Unspent Balances						
Recurrent Balances		88,885	2%			
Wage		47,360				

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Non Wage	41,525		
Development Balances	1,201,211	81%	
Domestic Development	1,201,120		
External Financing	91		
Total Unspent	1,290,096	20%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 6,394,593,000 (48%) against approved annual budget of 13,216,745,000. The under performance is because LRR; Multisetorial Transfers to LLG, Other Transfers from Central Government were not released while external financing released is only 4%. Cumulative Wage of 4,392,097,000 (50%) was received. Cumulative District Unconditional grant (Wage) of 37,900,000 (50%) was received. Sector conditional non-wage of 476,674,000 (33%) was received. 52% of Development revenue was received amounting to 1,487,921,000. This comprised of DDEG: 246,311,000 (67%), External financing (UNICEF): 33,121,000 (4%), other transfers from Central Govt: 437,992,000 (100%), Sector Development grant: 770,498,000 (67%). An amount of 5,117,658,000 (39%) of the approved budget was spent on a number of activities: Wage of 4,395,799,000 (50%) was spent. Non-wage of 435,149,000 (29%) was spent. Domestic Development of 253,681,000 (13%) was also spent. 33,029,000 (4%) of external financing was spent. Total unspent balance of 1,290,096,000 (20%) was realized. This comprised of Wage: 47,360,000, Non-wage: 41,525,000, Domestic Development: 1,201,211,000 and External financing: 91,000.

Reasons for unspent balances on the bank account

Total unspent balance of 1,290,096,000 (20%) was realized. This comprised of Wage: 47,360,000, Non-wage: 41,525,000, Domestic Development: 1,201,211,000 and External financing: 91,000. The reasons for this unspent funds are as below: • Some staff didn't access salary within Quarter 2 • Construction works are still ongoing • Some activities are yet to be conducted because of delay in funds processing

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. • 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	333,678	70,923	21%	83,420	34,597	41%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	116,705	58,353	50%	29,176	29,176	100%
Locally Raised Revenues	8,015	0	0%	2,004	0	0%
Other Transfers from Central Government	208,958	12,570	6%	52,240	5,420	10%
Development Revenues	7,839,949	641,292	8%	2,014,020	285,699	14%
External Financing	421,228	0	0%	105,307	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,385	33,184	24%	45,462	0	0%
Other Transfers from Central Government	6,770,333	266,774	4%	1,692,583	115,031	7%
Sector Development Grant	512,002	341,335	67%	170,667	170,667	100%
Total Revenues shares	8,173,627	712,215	9%	2,097,439	320,295	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,705	21,013	18%	29,176	0	0%
Non Wage	216,973	10,310	5%	54,243	6,735	12%
Development Expenditure						
Domestic Development	7,418,721	284,184	4%	1,908,713	279,570	15%
External Financing	421,228	0	0%	105,307	0	0%
Total Expenditure	8,173,627	315,507	4%	2,097,439	286,305	14%
C: Unspent Balances						
Recurrent Balances						
Wage		37,340				
Non Wage		2,260				
Development Balances						
Domestic Development		357,108				
External Financing		0				
Total Unspent		396,708	56%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received a total of Ugs 712,215,000 out of the planned Ugs 8,173,627,000. This represents only 9% of the planned amount. This under performance came about because the following reasons: • External Financing (NUDEIL – USAID) has never been released to the department; • Locally Raised Revenue has never been released to this department; • PRELNOR has received only 4% of its annual allocations; • Multisectoral allocation has received only 24% of its annual funding requirement Total funds of Shs 315,507,000 has been spent on a number of activities within the department leaving a Total unspent balance of Shs 396,708,000. Shs 357,108,000 is funds for low cost sealing of Awuch - Lanydyang road and other projects for LLG that could not be spent since the process of procuring a Contractor is not yet complete; Shs 37,340,000 is wage for officers who are yet to be recruited. Manual routine road maintenance and periodic road maintenance has also not been done

Reasons for unspent balances on the bank account

Total unspent balance of Shs 396,708,000. Out of this: Shs 357,108,000 is funds for low cost sealing of Awuch - Lanydyang road and other projects for LLG that could not be spent since the process of procuring a Contractor is not yet complete; Shs 37,340,000 is wage for officers who are yet to be recruited. Manual routine road maintenance and periodic road maintenance has also not been done

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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,057	43,529	50%	20,534	21,764	106%
District Unconditional Grant (Wage)	46,437	23,219	50%	11,609	11,609	100%
Sector Conditional Grant (Non-Wage)	40,620	20,310	50%	8,925	10,155	114%
Development Revenues	1,056,868	116,415	11%	212,728	58,207	27%
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	103,213	67%	48,000	51,607	108%
Transitional Development Grant	19,802	13,201	67%	7,000	6,601	94%
Total Revenues shares	1,143,925	159,943	14%	233,262	79,972	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,437	15,751	34%	11,609	7,260	63%
Non Wage	40,620	8,479	21%	8,925	8,089	91%
Development Expenditure						
Domestic Development	174,622	15,715	9%	55,000	11,289	21%
External Financing	882,246	0	0%	157,728	0	0%
Total Expenditure	1,143,925	39,945	3%	233,262	26,637	11%
C: Unspent Balances						
Recurrent Balances		19,299	44%			
Wage		7,468				
Non Wage		11,831				
Development Balances		100,700	87%			
Domestic Development		100,700				
External Financing		0				
Total Unspent		119,999	75%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Kitgum District water sector received a total revenue of UGX:159,943,000 /= against annual target of UGX: 1,143,925/= representing (14%) releases. This under revenue performance is due to the fact that external financing has not yet been received by the sector. A total cumulative expenditure of up to UGX: 39,945,000/= has been incurred representing only 3% of the approved revenue and 11% of the releases in Q2; Under performance in expenditure is due to the fact that domestic development projects are all still under procurement, The non release on donor funds has also contributed to the low performance.

Reasons for unspent balances on the bank account

Unspent balance of UGX:119,999,000 /= comprises of; 1. Wage of UGX: 7,468,000/=, is salary for ADWO who is yet to access pay roll. 2. Non-wage of UGX: 11,831,000 /=, is operation funds already being processed. 3. Development grant of UGX:100,799,000 /=, is for construction projects still under procurement.

Highlights of physical performance by end of the quarter

1. Paid salaries for department staffs. 2. Conducted quarterly coordination meetings. 3. Handed over sites for borehole drilling and construction. 4. Conducted a baseline sanitation survey. 5. Conducted support supervision of water user groups. 6. Conducted repair and service of motor vehicle.

Vote:527 Kitgum District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,726	67,492	31%	55,182	33,746	61%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	65,000	50%	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	2,492	50%	1,246	1,246	100%
Development Revenues	73,767	8,000	11%	24,172	4,000	17%
District Discretionary Development Equalization Grant	12,000	8,000	67%	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%
Total Revenues shares	294,493	75,492	26%	79,353	37,746	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	39,358	30%	32,500	20,003	62%
Non Wage	90,726	2,490	3%	22,682	1,245	5%
Development Expenditure						
Domestic Development	68,763	0	0%	22,921	0	0%
External Financing	5,004	0	0%	1,251	0	0%
Total Expenditure	294,493	41,848	14%	79,353	21,248	27%
C: Unspent Balances						
Recurrent Balances						
Wage		25,642				

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Non Wage	2		
Development Balances	8,000	100%	
Domestic Development	8,000		
External Financing	0		
Total Unspent	33,644	45%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of recurrent revenue of Shs 67,492,000 (31%) against approved annual figures of Shs 220,726,000. This under performance is because, LRR, Multisectoral transfer to LLG, District Un Conditional Grant (Non wage) and Other Government Transfers have not released completely (0%). While Wage and sector conditional grant were released cumulatively at 50% each. Development revenue had a cumulative outturn of 8,000,000 against 73,767,000 (11%). Total cumulative expenditure stands at Shs 41,848,000 representing 14% expenditure performance of the approved revenues. Total unspent balance of Shs 33,644,000 (45%) was realized and this includes wage 25,642,000 and development of shilling 8,000,000 meant for titling district land that will be spend in Q3 and Q4. The unspent non wage stood at 2,000.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 33,644,000 was realized and this includes wage 25,642,000 and development of shilling 8,000,000 meant for titling district land that will be spend in Q3. Non wage of 2,000 was also realized and this will be spent in Q3.

Highlights of physical performance by end of the quarter

In Q2 the Natural Resources Department had 01 watershed management committee of Kitgum Matidi sub county formulated and 01 wetlands plan under development.

Vote:527 Kitgum District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,945	141,049	36%	97,486	51,727	53%
District Unconditional Grant (Non-Wage)	6,800	3,400	50%	1,700	1,700	100%
District Unconditional Grant (Wage)	157,350	78,675	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	42,759	21,379	50%	10,690	10,690	100%
Development Revenues	2,600,325	325,802	13%	665,070	194,330	29%
External Financing	2,420,462	209,909	9%	605,115	90,527	15%
Multi-Sectoral Transfers to LLGs_Gou	179,863	115,894	64%	59,954	103,803	173%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,990,270	466,852	16%	762,556	246,057	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,350	58,660	37%	39,338	38,327	97%
Non Wage	232,595	56,506	24%	58,149	46,241	80%
Development Expenditure						
Domestic Development	179,863	0	0%	59,954	0	0%
External Financing	2,420,462	116,636	5%	605,115	116,636	19%
Total Expenditure	2,990,270	231,801	8%	762,556	201,204	26%
C: Unspent Balances						
Recurrent Balances						
		25,884	18%			
Wage		20,015				
Non Wage		5,869				
Development Balances						
		209,167	64%			

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Domestic Development	115,894		
External Financing	93,273		
Total Unspent	235,050	50%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 466,852,000 (16%) against approved budget of Shs 2,990,270,000. This under performance in revenue is for the following reasons: • 1- LRR was never released to the department • 2- Multisectoral Transfers to LLG NW was also never release • 3- Other Government Transfer released is only 25% • 4- External Financing (UNICEF) has received only 9% of its annual budget • Development Revenue has performed generally at only 13% (External Financing, and Multispectral Transfers realized only 9% and 64% respectively). • Cumulative Wage; District NW; and Sector Conditional Grant NW release are all at 50%. Cumulative Total Expenditure of Shs 231,801,000 was made on a number of activities within the department leaving Total unspent balance of Shs 235,050,000 (Shs 20,015,000 is wage for Officers who are yet to be recruited; NW of Shs 5,869,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 115,894,000 is funds from Multisectoral Transfers for Projects that is still being procured; and Shs 93,273,000 is UNICEF Fund for activities that is yet to be implemented)

Reasons for unspent balances on the bank account

Total unspent balance of Shs 235,050,000 (Shs 20,015,000 is wage for Officers who are yet to be recruited; NW of Shs 5,869,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 115,894,000 is funds from Multisectoral Transfers for Projects that is still being procured; and Shs 93,273,000 is UNICEF Fund for activities that is yet to be implemented)

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 Kitgum Matidi

Vote:527 Kitgum District

Quarter2

*Workplan: Planning***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,826	94,015	45%	55,432	46,807	84%
District Unconditional Grant (Non-Wage)	60,000	37,250	62%	19,125	19,125	100%
District Unconditional Grant (Wage)	110,729	55,365	50%	27,682	27,682	100%
Locally Raised Revenues	19,630	1,400	7%	4,258	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,467	0	0%	4,367	0	0%
Development Revenues	31,840	6,748	21%	8,928	3,374	38%
District Discretionary Development Equalization Grant	10,122	6,748	67%	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%
Total Revenues shares	239,666	100,763	42%	64,360	50,181	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,729	32,607	29%	27,682	22,475	81%
Non Wage	97,097	38,234	39%	27,749	20,109	72%
Development Expenditure						
Domestic Development	11,622	6,748	58%	3,874	3,374	87%
External Financing	20,218	0	0%	5,055	0	0%
Total Expenditure	239,666	77,589	32%	64,360	45,958	71%
C: Unspent Balances						
Recurrent Balances						
		23,173	25%			
Wage		22,757				
Non Wage		416				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,173	23%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of quarter two (31st December 2019) for the F/Y 2019/020 by the District Planning Department was Shs 100,763,000 representing 42% revenue performance of the approved budget for the department for the whole Financial Year and 78% of the expected revenues for quarter two. This under performance in revenue is because External Financing and Multisectoral Transfers were never realized by the department during the quarter. Cumulative District Non Wage realized was 62%, wage was 50% LRR was 7%, DDEG was 67% . while multisectoral transfers to LLGs and External financing were 0% respectively. The cumulative expenditure under taken by end of quarter two was Shs 77,589,000 representing 32% expenditure performance of the approved revenue and 71% of the Q2 release. Cumulative Wage spent was only 29% because Statistician and the Senior Planner accessed payroll in quarter two. Cumulative Non Wage Spent is also standing at only 39% because not all activities were undertaken during the two quarters since not all revenues were received as expected during the two quarter and cumulative expenditures on Domestic Development was at 58%. There was a total unspent balance of Shs. 23,173,000 (23%) of the releases during the two quarters (Shs 22,757,000 is wage not paid for Statistician & Senior Planner in quarter one and and some arrears for the two not yet paid yet; Shs 416,000 is NW fund balance not used).

Reasons for unspent balances on the bank account

There was a total unspent balance of Shs. 23,173,000 (23%) of the releases during the two quarters of which Shs 22,757,000 is wage not paid for Statistician & Senior Planner in quarter one and some arrears for the two staffs for quarter two not yet paid; Shs 416,000 is NW fund balance which was not used by end of the quarter.

Highlights of physical performance by end of the quarter

1. Paid staff salaries to 5 staffs. 2. Held three DTPC meetings. 3. Carried out one multisectoral monitoring of all projects for the F/Y 2019/20 4. Produced and submitted Q1 report for F/Y 2019/2020. 5. Held budget conference for the F/Y 2020/2021 6. Produced BFP for F/Y 2020/2021 and submitted to MFPeD. 7. Produced District Strategic Plan for Statistics. 8. Provided technical supports to all LLGs CDOs in planning. 9. Coordinated the National Assessment carried out by OPM.

Vote:527 Kitgum District**Quarter2****Workplan: Internal Audit****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,634	27,007	45%	15,159	12,353	81%
District Unconditional Grant (Non-Wage)	23,000	11,500	50%	5,750	5,750	100%
District Unconditional Grant (Wage)	26,413	13,207	50%	6,603	6,603	100%
Locally Raised Revenues	11,221	2,300	20%	2,805	0	0%
Development Revenues	4,640	0	0%	1,160	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Revenues shares	65,274	27,007	41%	16,319	12,353	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,413	10,251	39%	6,603	5,126	78%
Non Wage	34,221	13,800	40%	8,555	6,085	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Expenditure	65,274	24,051	37%	16,319	11,211	69%
C: Unspent Balances						
Recurrent Balances		2,955	11%			
Wage		2,955				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,955	11%			

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Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received Cumulative total revenue of Shs 27,007,000 (41%) 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 50%. Cumulative District Non-wage released is 50%. External Financing is standing at 0%. Cumulative Locally Raised Revenue released is only 20% because the anticipated LRR was not fully realized as a result of poor performance across the various sources. Cumulative Total Expenditure during the quarter was Shs 24,051,000 representing 37% expenditure performance of the approved budget. There is a total unspent balance of Shs 2,955,000 during the quarter which represents 11% of the funds received.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 2,955,000 during the quarter is wage for Officer who is yet to be recruited

Highlights of physical performance by end of the quarter

1. Carried out audit of 60 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 7. 11 Departments Audited

Vote:527 Kitgum District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,846	58,595	25%	57,712	13,568	24%
District Unconditional Grant (Wage)	36,844	18,422	50%	9,211	9,211	100%
Other Transfers from Central Government	176,576	31,460	18%	44,144	0	0%
Sector Conditional Grant (Non-Wage)	17,426	8,713	50%	4,357	4,357	100%
Development Revenues	1,850,000	0	0%	462,500	0	0%
Other Transfers from Central Government	1,850,000	0	0%	462,500	0	0%
Total Revenues shares	2,080,846	58,595	3%	520,212	13,568	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,844	10,507	29%	9,211	7,568	82%
Non Wage	194,002	28,158	15%	48,501	24,791	51%
Development Expenditure						
Domestic Development	1,850,000	0	0%	462,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,080,846	38,665	2%	520,212	32,359	6%
C: Unspent Balances						
Recurrent Balances		19,930	34%			
Wage		7,915				
Non Wage		12,015				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,930	34%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department at the end of Q2 of the F/Y was UGX 58,595,000 representing only 3% revenue performance of the approved budget for the department. The underperformance in revenue is because of low release of Other Government Transfers (PRELNOR). Wage to the department received is standing at 50%. Cumulatively, the department spent UGX 38,665,000 representing only 2% expenditure performance of the approved budget and 6% of the funds released. The total unspent balance of Shs 19,930,000 remained because of late release of PRELNOR operational grant that made it difficult to carry out all the planned activities during the quarter.

Reasons for unspent balances on the bank account

The total unspent balance of Shs 19,930,000 is basically Non Wage from the Other Government Transfers (PRELNOR) which was released late and could not be used all during the quarter. The planned activities are ongoing and will be completed in Q3. Part of the money is meant for procurement of a Laptop computer and office desk which are yet under procurement. The wage is arrears for new officers who reported in September 2019

Highlights of physical performance by end of the quarter

TRADE PROMOTION & DEV'T SERVICES 1radio talk shows conducted 10 businesses inspected for compliance 60 businesses that were issued with licenses have been updated One training in business skills conducted to one business community. MARKET LINKAGES SERVICES 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.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	341,051	46 %		235,271
211103 Allowances (Incl. Casuals, Temporary)	2,400	590	25 %		590
212105 Pension for Local Governments	1,885,615	862,605	46 %		436,553
212107 Gratuity for Local Governments	510,070	191,065	37 %		191,065
213001 Medical expenses (To employees)	10,000	2,500	25 %		1,800
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	9,000	4,500	50 %		2,250

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
221012 Small Office Equipment	1,824	0	0 %	0
221017 Subscriptions	10,000	3,070	31 %	1,115
222001 Telecommunications	1,000	500	50 %	250
223004 Guard and Security services	2,040	750	37 %	450
223005 Electricity	3,000	1,500	50 %	750
223006 Water	3,000	1,500	50 %	750
224004 Cleaning and Sanitation	6,200	3,100	50 %	1,550
225001 Consultancy Services- Short term	5,000	2,340	47 %	1,120
225002 Consultancy Services- Long-term	12,000	5,640	47 %	2,820
227001 Travel inland	25,000	3,720	15 %	2,500
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	10,000
228002 Maintenance - Vehicles	15,600	4,949	32 %	4,799
282102 Fines and Penalties/ Court wards	10,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	640,331	608,374	95 %	36,475
321617 Salary Arrears (Budgeting)	169,829	157,795	93 %	1,415
Wage Rect:	736,644	341,051	46 %	235,271
Non Wage Rect:	3,346,909	1,865,498	56 %	696,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083,553	2,206,549	54 %	932,023

Reasons for over/under performance: funds were released but insufficient for the operation of administration

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
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, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.

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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	2,495	62 %	1,995
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	2,495	30 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,412	2,495	30 %	1,995

Reasons for over/under performance: funds were released but insufficient given the work load in human resource

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) staffs facilitated for capacity 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 Deogratus, 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 Deogratus, 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 Deogratus, 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.
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) Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ	(5)Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ	(5)Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ
Non Standard Outputs:	N/A	staff paid for CBG	staff paid for CBG	staff paid for CBG
221003 Staff Training	50,612	21,000	41 %	6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,612	21,000	41 %	6,000
External Financing:	0	0	0 %	0
Total:	50,612	21,000	41 %	6,000

Reasons for over/under performance: funds were released but insufficient since the demand for trainings alot

Output : 138105 Public Information Dissemination

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	200	20 %	100
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	2,440	220	9 %	110
227004 Fuel, Lubricants and Oils	3,194	597	19 %	298
228002 Maintenance - Vehicles	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,446	2,017	19 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,446	2,017	19 %	1,008

Reasons for over/under performance: limited funding for the sector

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) Board of survey conducted	(1) activity not yet conducted to done in Q4	()	(1)activity not yet conducted to done in Q4
No. of monitoring reports generated	(0) N/A	(1) activity not yet conducted to done in Q4	()	(1)activity not yet conducted to done in Q4
Non Standard Outputs:	Board of suvery	activity not yet conducted to done in Q4	Board of survey activity conducted	activity not yet conducted to done in Q4
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	1,800	0	0 %	0

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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: funds have been released but activity to be implemented in Q4

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	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	6,478	3,215	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	4,415	50 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	4,415	50 %	2,200

Reasons for over/under performance: funds were released but insufficient given the work load

Output : 138111 Records Management Services

%age of staff trained in Records Management	(1) records filled and stored, submissions submitted to district services,	(250) records filled and stored, submissions submitted to district services,	()	(250)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	300	50 %	300
221012 Small Office Equipment	320	160	50 %	114
222001 Telecommunications	80	40	50 %	40
227001 Travel inland	6,000	1,666	28 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	2,166	29 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,412	2,166	29 %	2,120

Reasons for over/under performance: the sector has limited funding

Lower Local Services

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
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: funds were released for sub projects					
Capital Purchases					
Output : 138172 Administrative Capital					
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	(1) Renovation of district land board		(0)	(1)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	40,081	25 %		40,081
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	40,081	17 %		40,081
External Financing:	0	0	0 %		0
Total:	233,632	40,081	17 %		40,081

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: procurement process still ongoing					
<i>Total For Administration : Wage Rect:</i>	736,644	341,051	46 %		235,271
<i>Non-Wage Reccurent:</i>	3,385,557	1,876,591	55 %		704,075
<i>GoU Dev:</i>	2,145,770	61,081	3 %		46,081
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,267,970	2,278,723	36.4 %		985,427

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.		(0)Annual performance report submitted	(2020-01-15)Annual performance report submitted.
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 salaries for Finance Department paid in Quarters 1 and 2. Electricity bills for Q1 and Q2 paid. General office operation and facilitation on official duties for Q1 and Q2 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 salaries for Finance Department paid in Quarter 2. Electricity bill paid on monthly basis. General office operation and facilitation on official duties met.
211101 General Staff Salaries	169,387	72,063	43 %		40,167
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 %		0
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	2,000	1,000	50 %		500
227001 Travel inland	10,000	8,000	80 %		961
Wage Rect:	169,387	72,063	43 %		40,167
Non Wage Rect:	17,099	9,099	53 %		1,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,486	81,162	44 %		41,628
Reasons for over/under performance:	No major challenges faced.				
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	(66122500) Cumulative UGX of 66,122,500 of LST as been collected in the last six months		(60000000)Total of UGX 60,000,000 in Local Service Tax collected	(20336250)Total of UGX ,20,336,250 in Local Service Tax was collected in Q2
Value of Hotel Tax Collected	(0) No plan collection of HT	(0) No plan collection		(0)No plan collection of HT	(0)No plan collection

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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	(141724426) Cumulative total of UGX 141,724,426 of other Local Revenue as been collected from Application, land fee, 35% deflection , miscellaneous and other sources during Q1 and Q2	(38967500.00)A total of 38,967,500 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	(83587213)Cumulative total of UGX 83,587,213 of other Local Revenue as been collected from Application, land fee, 35% deflection , miscellaneous and other sources
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.	Routine Revenue mobilization and monitoring as been conducted in the last six month, Registration and assessment of Tax payer was concluded in all the 9 sub counties and office operation was conducted.	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. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.	Routine Revenue mobilization and office operation was conducted.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	808	0	0 %	0
227001 Travel inland	10,914	2,230	20 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,222	2,230	17 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,222	2,230	17 %	1,480
Reasons for over/under performance:	There was under performance due lack of adequate funding to the sub sector.			
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 approved.	(2019-10-15)Annual Work plan for FY 2019/2020	(2019-12-15)Annual work plan approved.

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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 2020/2021 prepared and submitted to planning unit for consolidation	(2019-10-15)Draft budget and Annual work plan prepared and presented to council.	(2019-11-15)Draft budget and annual work plan for Fy 2020/2021 prepared and submitted to planning unit for consolidation
Non Standard Outputs:	Stationary and fuel for office operation is procured.	Office operation met during the quarter	Stationary and fuel for office operation is procured. Draft budget prepared for committee discussion	Office operation met during the quarter
221011 Printing, Stationery, Photocopying and Binding	4,000	1,236	31 %	1,236
222001 Telecommunications	1,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,122	1,236	24 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,122	1,236	24 %	1,236
Reasons for over/under performance:	No major challenges faced.			
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 not done, office stationery not procured allowances not paid.	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation not done, office stationery not procured allowances not paid.
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 actual fund was allocated to the Sub Sector to carry out Q2 activities.			
Output : 148105 LG Accounting Services				

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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.	()	()Half year 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.	(2020-01-15)Quarterly financial report for Q2 and half year financial report is being produced for submission to the Accountant General. Facilitation to Account staff met.
Non Standard Outputs:	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly transport allowance for six months was paid. Facilitation during preparation of half year financial statements for two quarters met. General office operation for two quarters met.	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly transport allowance was paid. Facilitation during preparation of half year financial statements met. General office operation met.
221009 Welfare and Entertainment	1,784	1,784	100 %	1,339
221011 Printing, Stationery, Photocopying and Binding	2,193	500	23 %	500
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,977	2,284	15 %	1,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,977	2,284	15 %	1,839
Reasons for over/under performance:	There was under performance since the fund released to the sub sector was inadequate to complete the planned activities for the quarter.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Generator running supplies	2994.8 liters of Fuel for the generator running supplied and consumed in Q1 and Q2.	Fuel for Generator running supplies	1200 liters of Fuel for the generator running supplied and consumed.
	Stationary for printing Financial documents supplied	Assorted Stationery for printing financial documents worth UGX 6,000,000 was supplied in Q1 and Q2.	Stationary for printing Financial documents supplied	Assorted Stationery for printing financial documents supplied.
	Servicing of IFMS equipment met	Servicing of IFMS equipment (generator and Printer carried out during Q1 and Q2.	Servicing of IFMS equipment met	Servicing of IFMS equipment (generator and Printer carried out.
	Book selves for filling and storage of Financial documents procured		Book selves for filling and storage of Financial documents procured	

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221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	6,000	38 %	3,000
227004 Fuel, Lubricants and Oils	18,500	11,625	63 %	11,625
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	18,500	49 %	14,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	18,500	49 %	14,625
Reasons for over/under performance:	There was no major challenges with the exception of non functionality of IFMS equipment which need replacement.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Professional Training and exams facilitated. Professional Seminars facilitated.	No staff facilitation was done during the quarters 1 and 2.	Professional Training and exams facilitated. Professional Seminars facilitated.	No staff 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:	There was no allocation due to inadequate fund.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Hands on support supervision on Financial management conducted in all the 9 sub counties	Hands on support supervision was conducted during quarter one, but not done in quarter two.	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted General Financial management conducted in all the 9 sub counties	Hands on support supervision was not done during the quarter in all the 9 sub- counties.
221009 Welfare and Entertainment	500	117	23 %	0

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227001 Travel inland	3,500	875	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	992	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	992	25 %	0
Reasons for over/under performance: There was no allocation of funds in quarter two.				
<i>Total For Finance : Wage Rect:</i>	<i>169,387</i>	<i>72,063</i>	<i>43 %</i>	<i>40,167</i>
<i>Non-Wage Reccurent:</i>	<i>104,442</i>	<i>34,340</i>	<i>33 %</i>	<i>20,641</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>106,404</i>	<i>38.9 %</i>	<i>60,807</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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			<div>Council meetings conducted</div> <div>Committee meetings held</div> <div>Minutes produced</div> <div>Committee reports produced</div> <div>General 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>	
211101 General Staff Salaries	165,231	82,526	50 %		41,289
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	9,500	3,400	36 %		2,100
221011 Printing, Stationery, Photocopying and Binding	5,034	1,155	23 %		578
221012 Small Office Equipment	2,363	500	21 %		250
227001 Travel inland	15,363	7,000	46 %		3,610
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	6,000	3,000	50 %		3,000
Wage Rect:	165,231	82,526	50 %		41,289
Non Wage Rect:	51,859	18,854	36 %		12,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,090	101,380	47 %		54,226

Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
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 prequalified Contracts committee meetings Held Technical evaluation conducted	
211103 Allowances (Incl. Casuals, Temporary)	12,396	2,748	22 %		2,748
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	618	14 %		618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,842	3,366	19 %		3,366
Gou Dev:	0	0	0 %		0
External Financing:	10,396	0	0 %		0
Total:	28,238	3,366	12 %		3,366
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
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			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 kept </div><div> </div>	
211103 Allowances (Incl. Casuals, Temporary)	22,600	9,500	42 %		4,750
221001 Advertising and Public Relations	3,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	1,008	504	50 %	252
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	400	200	50 %	100
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	12,042	3,296	27 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,050	16,000	36 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,050	16,000	36 %	8,000
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings Holding meeting, Report production and submission, Sensitization meetings	()	(50)Land applications cleared in various Land board meetings Holding meeting, Report production and submission, Sensitization meetings	()
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	()	(2)Land board meetings conducted - District HQ	()
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		<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>	
211103 Allowances (Incl. Casuals, Temporary)	15,350	4,935	32 %	2,475
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	5,735	34 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	5,735	34 %	2,875

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Holding meetings, writing, producing, and submitting reports.	()		()	()
Non Standard Outputs:	PAC Meetings Held PAC reports produced PAC reports Submitted to line Ministries			<div>PAC Meetings Held</div><div>PAC reports produced</div><div>PAC reports Submitted to line Ministries </div>	
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,160	48 %		1,670
221009 Welfare and Entertainment	756	376	50 %		194
221011 Printing, Stationery, Photocopying and Binding	2,763	645	23 %		300
221012 Small Office Equipment	1,763	200	11 %		200
227001 Travel inland	5,069	1,170	23 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,950	5,551	33 %		3,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,950	5,551	33 %		3,244
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	()		(2)Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	()

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Non Standard Outputs:		General Staff salary paid General office cost met Council Meetings Held Stationary Procured Death benefits paid Advertising made Meals procured	<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>		
211103	Allowances (Incl. Casuals, Temporary)	174,777	32,400	19 %	16,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,777	32,400	19 %	16,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,777	32,400	19 %	16,200
Reasons for over/under performance:					
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 Sector activities/projects monitored Reports and recommendations submitted to DEC		
211103	Allowances (Incl. Casuals, Temporary)	60,000	29,790	50 %	19,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	29,790	50 %	19,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	29,790	50 %	19,950
Reasons for over/under performance:					
	Total For Statutory Bodies : Wage Rect:	165,231	82,526	50 %	41,289
	Non-Wage Reccurent:	382,430	111,696	29 %	66,572
	GoU Dev:	0	0	0 %	0
	Donor Dev:	10,396	0	0 %	0
	Grand Total:	558,057	194,221	34.8 %	107,861

Vote:527 Kitgum District**Quarter2****Workplan : 4 Production and Marketing**

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

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Non Standard Outputs:	<p>21 Production Extension staff, 4 are female staff, paid salaries for 12 months (535m).</p> <p>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).</p> <p>90 Model farmers, of which 22 are women, 13 are youth and 7 are PWD supported with improved inputs (35m).</p> <p>Agric field data (gender disaggregated data) collected & submitted to the District.</p> <p>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).</p> <p>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).</p> <p>21 motorcycles maintained.</p>	<p>FAW surveillance conducted;</p> <p>Routine advisory/ext. visits conducted; Follow-up of OWC inputs done;</p> <p>Farmers training on PHH and on best production practices done;</p> <p>743 carcasses of cattle inspected;</p> <p>128 cattle, 421 goats destined for Lira markets inspected; and,</p> <p>8 cows inseminated.</p>	<p>Field Agric 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.</p>	<p>Field agricultural advisory/extension services provided to farmers in all the subcounties; Model farmers supported; Farmers trained; demos in apiary set up; Fish pond harvesting supervised; Vehicles maintained; and, Staff salaries paid.</p>
211101 General Staff Salaries	535,481	252,586	47 %	124,997
221011 Printing, Stationery, Photocopying and Binding	4,200	2,095	50 %	1,046
227001 Travel inland	131,167	65,579	50 %	32,791

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228002 Maintenance - Vehicles	10,500	5,250	50 %	2,628
Wage Rect:	535,481	252,586	47 %	124,997
Non Wage Rect:	145,867	72,924	50 %	36,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,348	325,510	48 %	161,461

Reasons for over/under performance:

- Inadequate funding, especially for field extension services;
- Inadequate staffing;
- Unpredictable weather (Climate change effects);
- Poor mindsets of farmers that resist changes to new technologies;
- Rampant roaming animals during the dry seasons.

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.	OWC beneficiaries advised, backstopped, supervised and monitored.	OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.	OWC beneficiaries advised, backstopped, supervised and monitored.
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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:

- Lack of funding for supervising and monitoring the OWC inputs
- Rampant roaming animals that destroy crops during dry seasons
- Unpredictable weather (Climate change effects)

Output : 018204 Fisheries regulation

N/A

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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).	85 fisheries field ext. visits conducted; 29 technical backstopping done; 108 routine fish inspections conducted; 25 stocked fish ponds maintained; 1 staff capacity building workshop conducted. Line Ministry consulted & report submitted.	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).	43 field extension visits conducted; Field supervision and technical backstopping of field staff and regulatory services and general field monitoring of fisheries activities conducted; 53 Routine fish inspections conducted at markets; 1 staff capacity building workshop conducted. Line Ministry (MAAIF) consulted & Q2 report submitted.
211101	General Staff Salaries	27,600	13,800	50 %	6,900
221002	Workshops and Seminars	3,600	1,800	50 %	1,800
221011	Printing, Stationery, Photocopying and Binding	641	0	0 %	0
227001	Travel inland	13,246	6,623	50 %	5,043
228002	Maintenance - Vehicles	980	490	50 %	490
	Wage Rect:	27,600	13,800	50 %	6,900
	Non Wage Rect:	18,467	8,913	48 %	7,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,067	22,713	49 %	14,233
Reasons for over/under performance:		- Inadequate funding - Late processing of funds leading to late implementation of planned activities - Long and delayed procurement process.			
Output : 018205 Crop disease control and regulation					
N/A					

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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;

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.

415 advisory services conducted; 38 supervisory and monitoring visits conducted; PRELNOR activities implemented; Office supplies procured; 1 vehicle maintained; 6 LSB farmers inspected; Line Ministry consulted twice.

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.

207 advisory services conducted; 19 supervisory and monitoring visits conducted; PRELNOR activities implemented; Office supplies procured; 1 vehicle maintained; 3 LSB farmers inspected; Line Ministry consulted.

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211101 General Staff Salaries	46,400	22,405	48 %	11,148
211103 Allowances (Incl. Casuals, Temporary)	214,890	53,651	25 %	53,651
221002 Workshops and Seminars	9,000	990	11 %	990
221008 Computer supplies and Information Technology (IT)	2,410	200	8 %	100
221009 Welfare and Entertainment	2,400	700	29 %	600
221011 Printing, Stationery, Photocopying and Binding	9,400	200	2 %	100
221012 Small Office Equipment	600	150	25 %	150
223005 Electricity	1,600	200	13 %	200
223006 Water	200	44	22 %	44
224004 Cleaning and Sanitation	800	300	38 %	200
224006 Agricultural Supplies	1,924	0	0 %	0
227001 Travel inland	172,337	42,604	25 %	41,044
228002 Maintenance - Vehicles	50,109	10,366	21 %	9,742
Wage Rect:	46,400	22,405	48 %	11,148
Non Wage Rect:	465,670	109,405	23 %	106,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,070	131,810	26 %	117,969

Reasons for over/under performance:

- Unpredictable weather. Too much unexpected rains affected post-harvest handling leading to losses & poor quality produce.
- Inadequate funding
- Poor mindsets of our farmers that resist changes to new technologies
- Long and delayed procurement process leading to delayed implementation of planned activities
- Late fund release and delayed warranting and processing of fund using IFMs

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	() 55 traps and targets deployed and serviced/maintained in Labongo-Amida, L/Akwang, L/Layamo, K/matidi, Lagoro, Namokora, Omiya-Anyima subcounties and KMC.	()150 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(90)37 traps and targets deployed and serviced/maintained in Labongo-Amida, L/Akwang, L/Layamo, K/matidi, Lagoro, Namokora, Omiya-Anyima subcounties and KMC.
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Quarter2

Non Standard Outputs:		Extension services through FFS approach conducted to women groups and youth groups (2m).	Extension services through FFS approach conducted; Advisory services provided to beekeepers; General monitoring of apiary activities in the subcounties & KMC; Line Ministry (MAAIF) consulted twice.	Extension services through FFS approach conducted (0.5m). Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m). Agric Shows & Exhibition for beekeepers conducted, (3m). 1 Vehicle maintained. Laptop Computer procured. Stationery supplied. Live bait technology implemented.	Extension services through FFS approach conducted; Advisory services provided to beekeepers; and general monitoring of apiary activities in the subcounties & KMC.
		Exposure visits on honey production & processing conducted for women and youth beekeepers (3m)			
		Agric Shows & Exhibition for beekeepers (half of participants will be female & youth) conducted, (3m)			
		Vehicle maintained,			
		Laptop Computer procured;			
		stationery supplied,			
		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	5,000	50 %	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	4,576	46 %	4,576
228002	Maintenance - Vehicles	800	95	12 %	95
Wage Rect:		10,000	5,000	50 %	2,500
Non Wage Rect:		14,355	4,672	33 %	4,672
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,355	9,672	40 %	7,172
Reasons for over/under performance:		- Inadequate staffing. Only one staff (Senior Entomologist) is available. But currently he is also on sick leave. - Bad elements in the communities vandalize/steal the tsetse traps and targets deployed.			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		Monthly staff salary paid (Wage=56,400,000).	- Backstopping and general monitoring of ext. services. - Ext. staff support supervision. - 1,800 cattle vaccinated against FMD. - 630 cattle vaccinated against Black Quarter - 588 pets vaccinated against rabies. - 11,145 poultry vaccinated against Newcastle Disease. - 2,300 poultry vaccinated against Gumboro.	Monthly staff salaries paid for 3 months (14.1m).	- 630 cattle vaccinated against Black Quarter - 118 pets vaccinated against rabies. - 11,145 poultry vaccinated against Newcastle Disease. - 2,300 poultry vaccinated against Gumboro.
		10,000 cattle vaccinated against FMD.		2,500 heads of cattle vaccinated against FMD.	
		3,000 pets vaccinated against rabies (PMGD=3,000,000).		750 pets vaccinated against rabies.	
		Vehicle maintained.		Vehicle maintained.	
		Electricity bill paid.		Electricity bill paid.	
		Computer supplies done.		Computer supplies done.	
211101	General Staff Salaries	56,400	26,422	47 %	12,322
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	11,067	50 %	5,534
228002	Maintenance - Vehicles	4,478	2,239	50 %	1,120
	Wage Rect:	56,400	26,422	47 %	12,322
	Non Wage Rect:	28,976	13,305	46 %	6,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,376	39,727	47 %	18,975
Reasons for over/under performance:		- Shortages of rabies, CBPP and Newcastle Disease vaccines at MAAIF. - Inadequate funding. - Inadequate staff (one staff serves two subcounties)			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Monthly staff salary paid;	- General field monitoring of all Production activities conducted by Ag. DPO & Secretary for Production;	Monthly staff salary paid for 3 months.	- General field monitoring of all Production activities conducted by Ag. DPO & Secretary for Production;
	All production activities (including OWC) coordinated, supervised and monitored;	- Production sub-sectors coordinated;	All production activities (including OWC) coordinated, supervised and monitored.	- Production sub-sectors coordinated;
	Support Staff transport allowances paid;	- 1 vehicle maintained (2 tyres purchased);	Support Staff transport allowances paid.	- 1 vehicle maintained (2 tyres purchased);
	Vehicle maintained;	- Staff salaries and transport allowance paid;	Vehicle maintained.	- Staff salaries and transport allowance paid;
	Office stationery procured.	-Office stationery purchased;	Office stationery procured.	-Office stationery purchased;
	4 Quarterly Monitoring by Secretary Production conducted	- Q2 report submitted to MAAIF.	Quarterly Monitoring by Secretary Production conducted.	- Q2 report submitted to MAAIF.
211101 General Staff Salaries	18,077	4,902	27 %	2,239
221011 Printing, Stationery, Photocopying and Binding	1,282	600	47 %	300
227001 Travel inland	9,596	4,797	50 %	2,399
228002 Maintenance - Vehicles	6,000	2,997	50 %	1,499
Wage Rect:	18,077	4,902	27 %	2,239
Non Wage Rect:	16,878	8,394	50 %	4,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,954	13,296	38 %	6,437

Reasons for over/under performance:

- Lack of a substantive DPO for a long time now;
- Inadequate funding.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Quarter2

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 procurement process.	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 procurement process.
		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 and delayed procurement processes that delay implementation; - Inadequate funding.			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County		N/A	
312104	Other Structures	11,930	0	0 %	0

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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:				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	One Cattle crush constructed at Panyum-Pella Parish Lyelokwar Village in Omiya Anyima S/c	Activity not yet implemented. Still waiting for the procurement process.	NIL	Activity not yet implemented. Still waiting for 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 and delayed procurement processes; - Inadequate funding.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,958</i>	<i>325,115</i>	<i>47 %</i>	<i>160,106</i>
<i>Non-Wage Reccurent:</i>	<i>693,213</i>	<i>217,612</i>	<i>31 %</i>	<i>166,141</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>542,727</i>	<i>36.6 %</i>	<i>326,247</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. 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		1. 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
221009 Welfare and Entertainment	1,560	780	50 %		391
221011 Printing, Stationery, Photocopying and Binding	165	37	22 %		0
222001 Telecommunications	120	20	17 %		0
227001 Travel inland	3,759	1,795	48 %		1,100
227004 Fuel, Lubricants and Oils	1,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,684	2,632	39 %		1,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,684	2,632	39 %		1,491
Reasons for over/under performance:	None				
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	() trained health workers in LLUS		(200)trained health workers in LLUS	(214)trained health workers in LLUS
No of trained health related training sessions held.	(4) 4 health related training held	(2) health related training session held		(1)health related training session held	(1)health related training session held
Number of outpatients that visited the Govt. health facilities.	(213000) 213,000 outpatients visited LLUs in Kitgum district.	(188066) outpatients visited LLUs in Kitgum district. by the end of Q2		(53250)outpatients visited LLUs in Kitgum district.	(80140)outpatients visited LLUs in Kitgum district.
Number of inpatients that visited the Govt. health facilities.	(12500) 12,500 Inpatients admitted in the LLs in LLUs in Kitgum district	(9071) Inpatients admitted in the LLs in LLUs in Kitgum district		(3125)Inpatients admitted in the LLs in LLUs in Kitgum district	(4109)Inpatients admitted in the LLs in 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.	(2035) Mothers delivered from LLUs in Kitgum district. by the end of Q2		(1000)mothers delivered from LLUs in Kitgum district.	(1022)Mothers delivered from 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.	(62%) approved post filled with qualified health workers within the LLUs in kitgum district.	(60%) approved post filled with qualified health workers within the LLUs in kitgum district.	(62%) approved post filled with qualified health workers within the 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	(75%) Villages with functional (existing, trained, and reporting quarterly) VHT	(80%) Villages with functional (existing, trained, and reporting quarterly) VHT	(75%) Villages with functional (existing, trained, and reporting quarterly) VHT
No of children immunized with Pentavalent vaccine	(19600) 19600 children Immunized with PVC in all the LLUs in Kitgum District	(9844) children immunized with Pentavalent vaccine from LLUs by the end of Q2	(4900) children immunized with Pentavalent vaccine from LLUs	(4848) children immunized with Pentavalent vaccine from LLUs
Non Standard Outputs:	1. Quarterly PHC Released 2. Support Supervision in the LLUs,done 3. Review meeting Conducted	1. Quarterly PHC Released 2. Support Supervision in the LLUs,done 3. Review meeting Conducted	1. Quarterly PHC Released 2. Support Supervision in the LLUs,done 3. Review meeting Conducted	1. Quarterly PHC Released 2. Support Supervision in the LLUs,done 3. Review meeting Conducted
263367 Sector Conditional Grant (Non-Wage)	158,130	73,529	46 %	36,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,130	73,529	46 %	36,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,130	73,529	46 %	36,765
Reasons for over/under performance:	-Late released of fund from the center -Frequent drugs stock out			

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A

Non Standard Outputs:		Completion of OPD Construction in Namokora HCIV		Completion of OPD Construction in Namokora HCIV	
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****Output : 088251 District Hospital Services (LLS.)**

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%age of approved posts filled with trained health workers	(90) 90% of the approved post filled with qualified health workers in Kitgum General Hospital	(88%) Approved post filled with qualified health workers in Kitgum General Hospital by the end of Q2	(86%) Approved post filled with qualified health workers in Kitgum General Hospital	(88%) 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	(10118) Inpatients visited Kitgum General Hospital by the end of quarter 2	(2500) Inpatients visited Kitgum General Hospital	(4881) Inpatients visited Kitgum General Hospital
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(1370) deliveries conducted - Kitgum General Hospital by the end of Q2	(500) deliveries conducted - Kitgum General Hospital	(756) Deliveries conducted - Kitgum General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(56200) 56,200 outpatients visited Kitgum General Hospital	(37120) Outpatients visited Kitgum General Hospital by the end of Q2	(14050) Outpatients visited Kitgum General Hospital	(17989) 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. Quarterly support Supervision conducted 2. 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. Quarterly support Supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted
263367 Sector Conditional Grant (Non-Wage)	288,736	144,368	50 %	72,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,736	144,368	50 %	72,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,736	144,368	50 %	72,184
Reasons for over/under performance:	Commitment of health workers Availability of drugs and medicine supply Quarterly support supervision conducted			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(9000) 9,000 Inpatient that visited St. Joseph Hospital	(5320) Inpatient that visited St. Joseph Hospital by the end of Q2	(2250) Inpatient that visited St. Joseph Hospital	(2100) Inpatient that visited St. Joseph Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) 3000 mothers delivered from St. Joseph Hospital	(780) Mothers delivered from St. Joseph Hospital by the end of Q2	(750) Mothers delivered from St. Joseph Hospital	(312) Mothers delivered from St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	(24000) 24,000 Outpatient visited St. Joseph Hospital	(10785) Outpatient visited St. Joseph Hospital by the end of Q2	(6000) Outpatient visited St. Joseph Hospital	(5012) Outpatient visited St. Joseph Hospital
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	100,836	50 %	50,418

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,672	100,836	50 %	50,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,672	100,836	50 %	50,418

Reasons for over/under performance: High staff attrition rates

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

Non Standard Outputs:	PHC fund transferred to the LLUs,	PHC fund transferred to the LLUs,	PHC fund transferred to the LLUs,	PHC fund transferred to the LLUs,
	Quarterly review meeting conducted with the In charges ,	Quarterly review meeting conducted with the In charges ,	Quarterly review meeting conducted with the In charges ,	Quarterly review meeting conducted with the In charges ,
	Quarterly Support Supervision done to LLUS, On job training,	Quarterly Support Supervision done to LLUS, On job training,	Quarterly Support Supervision done to LLUS, On job training,	Quarterly Support Supervision done to LLUS, On job training,
	Weekly, Monthly and quarterly report complied and Submitted to the next level	Weekly, Monthly and quarterly report complied and Submitted to the next level	Weekly, Monthly and quarterly report complied and Submitted to the next level	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	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	MCH Services offered to all mothers and Children with support from UNICEF, UNFPA and GAVI Funds
211101 General Staff Salaries	5,392,837	2,422,762	45 %	1,273,866
211103 Allowances (Incl. Casuals, Temporary)	158,300	30,200	19 %	30,200
213001 Medical expenses (To employees)	1,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	500
221009 Welfare and Entertainment	25,000	90	0 %	90
221011 Printing, Stationery, Photocopying and Binding	7,000	700	10 %	200
221012 Small Office Equipment	857	421	49 %	211
221017 Subscriptions	3,600	890	25 %	0
222001 Telecommunications	3,000	0	0 %	0
223005 Electricity	3,000	1,500	50 %	800
223006 Water	1,000	500	50 %	250
227001 Travel inland	216,770	137,000	63 %	137,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	1,000	290	29 %	290
Wage Rect:	5,392,837	2,422,762	45 %	1,273,866
Non Wage Rect:	38,527	7,101	18 %	3,051
Gou Dev:	0	0	0 %	0
External Financing:	391,000	167,490	43 %	167,490
Total:	5,822,364	2,597,353	45 %	1,444,406
Reasons for over/under performance:		Late released of fund from the center Inadequate support from Implementing Partners.		
<i>Total For Health : Wage Rect:</i>	<i>5,392,837</i>	<i>2,422,762</i>	<i>45 %</i>	<i>1,273,866</i>
<i>Non-Wage Reccurent:</i>	<i>693,749</i>	<i>328,466</i>	<i>47 %</i>	<i>163,908</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>167,490</i>	<i>43 %</i>	<i>167,490</i>
<i>Grand Total:</i>	<i>6,526,777</i>	<i>2,918,718</i>	<i>44.7 %</i>	<i>1,605,264</i>

Vote:527 Kitgum District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 860 primary school teachers on monthly basis	Staff list compiled and verified. Salaries paid to all teachers in primary schools.		Salaries paid to 866 Primary School teachers on monthly basis	Compilation and verification of staff list. Payment of salaries to all teachers in Primary schools.
211101 General Staff Salaries	7,038,949	3,518,483	50 %		1,798,002
Wage Rect:	7,038,949	3,518,483	50 %		1,798,002
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,038,949	3,518,483	50 %		1,798,002
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	()
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	()
No. of pupils enrolled in UPE	(50000) There are 50,000 pupils enrolled in UPE schools in Kitgum District	()		(50000)There are 50,000 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 district	()
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	()
No. of pupils sitting PLE	(2600) 2600 pupils are expected to sit PLE in 2019	()		(2700)2700 pupils are 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	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		
263367 Sector Conditional Grant (Non-Wage)	702,762	234,254	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,762	234,254	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,762	234,254	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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	(12) Classroom construction in 5 schools monitored and reports produced. Payments for completed stages of work were made. Supervision of works were done and reports produced.	(1)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	(12)Classroom construction projects were launched in Ogul PS, Dogdem PS, Lakoga PS, Lodwar PS and Atimkikoma PS
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of 13 classrooms in Layamo PS	(1) Rehabilitation works monitored and supervised. Reports produced and submitted	(1)	(1)13 classrooms being rehabilitated in 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	Construction projects launched in 5 schools. Projects monitored, supervised and reports produced. Payments made for stages of works accomplished.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished	Monitoring and supervision of works. Production of reports. Submission of reports. Making payments for works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	24,000	3,543	15 %	3,543

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312101 Non-Residential Buildings	679,892	33,428	5 %	33,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	553,892	36,970	7 %	36,970
External Financing:	150,000	0	0 %	0
Total:	703,892	36,970	5 %	36,970
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	(7) Construction projects monitored, supervised and reports produced. Payments made for stages of works accomplished.	(7)7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	(7)Construction projects monitored, supervised and reports produced. Payments made for stages of works accomplished.
Non Standard Outputs:	7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Projects monitored, supervised and reports produced. Payments made for stages of works accomplished	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Projects monitored, supervised and reports produced. Payments made for stages of works accomplished
312101 Non-Residential Buildings	6,716	2,550	38 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,716	2,550	38 %	2,550
External Financing:	0	0	0 %	0
Total:	6,716	2,550	38 %	2,550
Reasons for over/under performance: The contractors for the two sites of latrine construction have been too slow in doing their work. This led to low absorption of funds budgeted for the projects.				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(16) 4 blocks of 16 staff houses constructed	() No work has started in any of the schools because funds have not yet been released by NUDEIL	()Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished	()No work has started in any of the schools because funds have not yet been released by NUDEIL
Non Standard Outputs:	4 blocks of 16 staff houses constructed	No work has started in any of the schools because funds have not yet been released by NUDEIL	Works monitored and supervised, Inspections carried out Reports produced Payments made as per level of works accomplished	No work has started in any of the schools because funds have not yet been released by NUDEIL
312102 Residential Buildings	620,000	0	0 %	0

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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: No work has started in any of the schools because funds have not yet been released by NUDEIL.

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Supply of Desks monitored and supervised Reports produced Payments made for the supply	Procurement process for supply of desks to schools is on-going.	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alimalagot PS	Procurement process for supply of desks to schools is on-going.
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: Procurement process for supply of desks to schools is on-going. This has led to low absorption of funds budgeted for supply of furniture. Also, NUDEIL has not yet released funds for supply of desks to Alimalagot PS.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salaries paid to 111 secondary school teachers on monthly basis	Compilation and verification of staff list. Payment of salaries to all staff in 7 secondary schools.	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Compilation and verification of staff list. Payment of salaries to all staff in 7 secondary schools.
211101 General Staff Salaries	1,562,232	773,294	49 %	478,566
Wage Rect:	1,562,232	773,294	49 %	478,566
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,232	773,294	49 %	478,566

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(2600) 2600 students enrolled in USE schools	()	()2600 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.	()	()101 teaching and non-teaching staff paid salaries on monthly basis.	()
No. of students passing O level	(300) 300 students expected to pass O' Level	()	()300 students expected to pass O' Level	()
No. of students sitting O level	(605) 605 students expected to sit for O level exams in all the 8 USE schools.	()	()605 students expected to sit for O level exams in all the 8 USE schools.	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	334,395	111,465	33 %	2,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,395	111,465	33 %	2,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,395	111,465	33 %	2,444
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
		Monitoring, supervision and production of reports. Site meetings.		Monitoring, supervision and production of reports. Site meetings.
281504 Monitoring, Supervision & Appraisal of capital works	47,572	24,490	51 %	19,920
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	24,490	3 %	19,920
External Financing:	0	0	0 %	0
Total:	951,432	24,490	3 %	19,920
Reasons for over/under performance: The project implementation is far behind schedule. This has led to non-absorption of the funds so far released for the project.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(15) Salaries paid to 15 teaching and non-teaching staff on monthly basis	(15) Compilation and verification of staff list. Payment of salaries for teaching and non-teaching staff of Obyen Polytechnic	()Salaries paid to 15 teaching and non-teaching staff on monthly basis	(15)Compilation and verification of staff list. Payment of salaries for teaching and non-teaching staff of Obyen Polytechnic

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No. of students in tertiary education	(155) 155 students enrolled in tertiary institutions	() 155 students enrolled and studying at Obyen Community Polytechnic		()155 students enrolled in tertiary institutions	()155 students enrolled and studying at 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	Salaries paid to 15 teaching and non-teaching staff of Obyen Polytechnic. Registration of learners. Monitoring and support-supervision of teaching and learning.		Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced	Salaries paid to 15 teaching and non-teaching staff of Obyen Polytechnic. Registration of learners. Monitoring and support-supervision of teaching and learning.
211101 General Staff Salaries	183,014	69,999	38 %		41,029
Wage Rect:	183,014	69,999	38 %		41,029
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,014	69,999	38 %		41,029
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,920	21,640	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,920	21,640	33 %		0
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	Monitoring, supervision of capital works and production of reports. Site meetings.		Construction of 3 workshops at Pajong completed and commissioned	Monitoring, supervision of capital works and production of reports. Site meetings.
281504 Monitoring, Supervision & Appraisal of capital works	21,888	13,260	61 %		13,260

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312101 Non-Residential Buildings	416,104	176,410	42 %	176,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,992	189,670	43 %	189,670
External Financing:	0	0	0 %	0
Total:	437,992	189,670	43 %	189,670

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Teaching and learning monitored in all learning institutions. Reports produced and submitted.	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Monitoring teaching and learning in schools. Reporting on the monitoring exercise. Submission of reports.
227001 Travel inland	21,600	7,200	33 %	4,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,600	7,200	33 %	4,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	7,200	33 %	4,480

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Teaching and learning inspected in all learning institutions	Monitoring teaching and learning in schools. Reporting on the monitoring exercise. Submission of reports.		Monitoring teaching and learning in schools. Reporting on the monitoring exercise. Submission of reports.
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	0
227001 Travel inland	43,600	14,528	33 %	12,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,500	14,828	33 %	12,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,500	14,828	33 %	12,695

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
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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	Procurement of sports equipments, training game teachers and pupils. Facilitation of post PLE Ball games.	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 game teachers and pupils. Facilitation of post PLE Ball games.
221009 Welfare and Entertainment	30,000	10,000	33 %	3,425
227001 Travel inland	30,000	9,994	33 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	19,994	33 %	3,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	19,994	33 %	3,745
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 on their roles and responsibilities School infrastructures maintained and repaired		
221002 Workshops and Seminars	118,422	33,029	28 %	33,029
227001 Travel inland	9,000	3,000	33 %	1,310
228004 Maintenance – Other	107,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,151	3,000	2 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	103,422	33,029	32 %	33,029
Total:	234,573	36,029	15 %	34,339
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	Payment of staff Salaries at the education department on monthly basis. Holding Staff meetings. Handling Administrative issues. Procurement of office equipments and stationery.	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	Payment of staff Salaries at the education department on monthly basis. Holding Staff meetings. Handling Administrative issues. Procurement of office equipments and stationery.

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211101 General Staff Salaries	75,799	20,860	28 %	13,162
213002 Incapacity, death benefits and funeral expenses	3,315	500	15 %	500
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,900	2,200	14 %	2,200
221009 Welfare and Entertainment	3,600	1,000	28 %	0
221011 Printing, Stationery, Photocopying and Binding	2,580	660	26 %	0
221012 Small Office Equipment	1,200	110	9 %	0
222001 Telecommunications	1,200	400	33 %	0
223005 Electricity	2,100	700	33 %	0
227001 Travel inland	50,048	14,631	29 %	14,631
228002 Maintenance - Vehicles	9,328	2,568	28 %	2,568
Wage Rect:	75,799	20,860	28 %	13,162
Non Wage Rect:	90,711	22,769	25 %	19,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,510	43,629	26 %	33,061
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,859,994	4,382,637	49 %	2,330,758
Non-Wage Reccurent:	1,450,038	435,149	30 %	44,572
GoU Dev:	1,963,205	253,681	13 %	249,111
Donor Dev:	897,422	33,029	4 %	33,029
Grand Total:	13,170,659	5,104,496	38.8 %	2,657,470

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Maintenance and repair of Road Equipment; Pickup Repaired.		Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller	Maintenance and repair of Road Equipment; Pickup Repaired.
228003 Maintenance – Machinery, Equipment & Furniture	61,889	1,953	3 %		1,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,889	1,953	3 %		1,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,889	1,953	3 %		1,953
Reasons for over/under performance: Delay in printing LPO through the system.					
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 Supervision and monitoring of NUDEIL Project.	Payment of General Staff Salary for month of October, November and December paid, salary for contract staff paid, Detergent ,Stationary, Travel inland, fuel ,meals and Drinks paid, small office equipment paid, Printing Materials and binding Paid, IT Paid ,electrical fittings.		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.	Payment of General Staff Salary for month of October, November and December paid, salary for contract staff paid, Detergent ,Stationary, Travel inland, fuel ,meals and Drinks paid, small office equipment paid, Printing Materials and binding Paid, IT Paid ,electrical fittings.
211101 General Staff Salaries	116,705	53,695	46 %		32,683

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211103 Allowances (Incl. Casuals, Temporary)	1,400	330	24 %	330
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	4,782	23 %	4,782
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	360	18 %	360
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	150	25 %	150
223004 Guard and Security services	14,800	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	33,043	3,940	12 %	365
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	650	55	8 %	55
Wage Rect:	116,705	53,695	46 %	32,683
Non Wage Rect:	56,865	10,617	19 %	7,042
Gou Dev:	0	0	0 %	0
External Financing:	21,228	0	0 %	0
Total:	194,798	64,312	33 %	39,725

Reasons for over/under performance: Delay in release of fund ,therefore cumulative expenditure for Q1 was also done in Q2.

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

Length in Km of District roads routinely maintained	(408.6) Manual Routine Maintenance of All District Maintainable Roads 408.6 Km.	(34) Manual Routine Maintenance done on all maintainable district road	(102.15)Manual Routine Maintenance of All District Maintainable Roads 102.15 Km.	(34)Manual Routine Maintenance done on all maintainable district road
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.	(5) Periodic Maintenance done on Mucwini-Kitgum Matidi 5.0 Km	(5.25)Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC- Lalano 5.0 Km.	(5)Periodic Maintenance done on Mucwini-Kitgum Matidi 5.0 Km
No. of bridges maintained	() NP	() NP	()	()NP
Non Standard Outputs:	Payment of Wages to Road Overseers.	Payment of wages and NSSF to Road overseers and improvement of Road Bottle neck on CAR in the Sub Counties of ,Orom,Kitgum Matidi,Mucwini, Omiya Anyima,Namokora, Lagoro,Amida ,Layamo and Akwang	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.	Payment of wages and NSSF to Road overseers and improvement of Road Bottle neck on CAR in the Sub Counties of ,Orom,Kitgum Matidi,Mucwini, Omiya Anyima,Namokora, Lagoro,Amida ,Layamo and Akwang.

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263104 Transfers to other govt. units (Current)	648,663	274,909	42 %	272,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	648,663	274,909	42 %	272,800
External Financing:	0	0	0 %	0
Total:	648,663	274,909	42 %	272,800

Reasons for over/under performance: Fund transferred to sub county is done in Second Quarter all sum but in budget is spread to all four Quarter making it to appears to be over performance.

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 Clerk of Works for Construction of Bulk Market. no achievement in this Q2 no achievement in this Q2

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: Delay in implementation by sub counties.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(2) Payment of Retention for project of 2018-2019 project	(0) Retention money not yet paid ,the project still within the defect liability period of six month	(0)Payment of Retention for project of 2018-2019 project	(0)Retention money not yet paid ,the project still within the defect liability period of six month
Length in Km. of rural roads rehabilitated	(2) Upgrading of District Road Awuch -Lanydyang 2 Km to Bituminous Surface.	() Project still under procurement.	(0.67)Upgrading of District Road Awuch -Lanydyang 0.67 Km to Bituminous Surface ,Payment of retention for FY 2018-2019.	(0)Project still under procurement.

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Non Standard Outputs:	Monitoring and supervision of project	Facilitation to follow up of Design submitted for approval by Ministry of Works and Transport in Kampala.	Monitoring and supervision of project	Facilitation to follow up of Design submitted for approval by Ministry of Works and Transport in Kampala.
281504 Monitoring, Supervision & Appraisal of capital works	23,189	9,276	40 %	6,771
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	9,276	2 %	6,771
External Financing:	0	0	0 %	0
Total:	512,002	9,276	2 %	6,771
Reasons for over/under performance: Delay in approval of Design by Ministry of Works and Transport.				
Output : 048183 Bridge Construction				
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	53,695	46 %	32,683
Non-Wage Reccurent:	216,973	12,570	6 %	8,995
GoU Dev:	7,282,336	284,184	4 %	279,570
Donor Dev:	421,228	0	0 %	0
Grand Total:	8,037,242	350,450	4.4 %	321,248

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Quarter2

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 salary paid. 2. Quarterly Coordination meeting. 3. Quarterly reports prepared and submitted.		<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 salary paid. 2. Quarterly Coordination meeting. 3. Quarterly reports prepared and submitted.
211101 General Staff Salaries	46,437	15,751	34 %		7,260
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		800
221002 Workshops and Seminars	1,200	1,200	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,800	179	5 %		0
221012 Small Office Equipment	299	229	77 %		229
224004 Cleaning and Sanitation	1,500	750	50 %		645
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0
227001 Travel inland	14,608	1,299	9 %		1,299
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	46,437	15,751	34 %		7,260
Non Wage Rect:	8,799	4,456	51 %		4,173
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	69,044	20,207	29 %		11,432
Reasons for over/under performance:	No Challenges.				
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.	(4) 1. Site handover is complete. 2. Final inspection of projects for the previous years conducted.		(0)None	(0)1. Site handover is complete. 2. Final inspection of projects for the previous years conducted.
No. of water points tested for quality	(200) Two hundred (200) suspected sources tested for feacal contamination.	(0) None, activity re-scheduled for quarter three.		(100)One hundred fifty(150) suspected sources tested for feacal contamination.	(0)None, activity re-scheduled for quarter three.

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No. of District Water Supply and Sanitation Coordination Meetings	() Four (4) quarterly coordination meetings conducted.	(1) 1. Quarterly, coordination meeting conducted.	()	()1. Quarterly, 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.	(1) Sector pertinent information displayed on public notice boards.	()	()Sector pertinent information displayed on public notice boards.
No. of sources tested for water quality	(200) Two hundred (200) suspected sources tested for faecal contamination.	(0) None, activity re-scheduled to quarter three.	(2)One hundred boreholes and fifty Tap-stands.	()None, activity re-scheduled to quarter three.
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 faecal 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>	<p>1. DWSCC Meeting conducted.</p> <p>2. Project site handover conducted.</p> <p>3. Final inspection for projects for previous financial years conducted.</p> <p>4. Sector pertinent information displayed on notice boards.</p>	None	<p>1. DWSCC Meeting conducted.</p> <p>2. Project site handover conducted.</p> <p>3. Final inspection for projects for previous financial years conducted.</p> <p>4. Sector pertinent information displayed on notice boards.</p>
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	54	54 %	0
222001 Telecommunications	88	52	59 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,388	1,106	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,388	1,106	25 %	1,000

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Quarter2

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 delays in processing of Lpo's and payment.					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) Nil	(0) Nil		(0)	(0)Nil
% of rural water point sources functional (Gravity Flow Scheme)	(40%) 1. Management of rural water schemes re-activated.	(20%) Support supervision visits conducted.		(30%)Support supervision visits.	(20%)Support supervision visits conducted.
% of rural water point sources functional (Shallow Wells)	(55%) 1. 20 water user committees re-activated.	(69%) Support supervision visits of WUG.		(52%)Support supervision visits	(69%)Support supervision visits of WUG.
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Nil	(0) Nil		(0)	(0)Nil
No. of public sanitation sites rehabilitated	(0) 1. A five stance drainable toilet constructed at Mula mula market.	(0) None, procurement still in progress.		(0)	(0)None, procurement still in progress.
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	1. Procurement of stationaries and small office equipment. 2. Payment of utility bills. 3. Motor vehicle service and repair.		<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></div>	1. Procurement of stationaries and small office equipment. 2. Payment of utility bills. 3. Motor vehicle service and repair.
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: No challenge, except that payment process to our suppliers and service providers is yet to be completed					
Output : 098104 Promotion of Community Based Management					

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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 re-scheduled for quarter three.	()	()1. Nil, activity re-scheduled for quarter three.
No. of Water User Committee members trained	(72) Committee members for newly constructed boreholes.	(0) 1. Nil, activity re-scheduled for quarter three.	(45)Waater user committee formed for three sources	()1. Nil, activity re-scheduled for quarter three.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 1. One training meeting conducted	(0) 1. Nil, activity re-scheduled for quarter three.	()	()1. Nil, activity re-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, activity re-scheduled for quarter three.	()	()1. Nil, activity re-scheduled for quarter three.
Non Standard Outputs:	N/A	Nil	None	Nil
211103 Allowances (Incl. Casuals, Temporary)	6,345	2,916	46 %	2,916
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	2,916	15 %	2,916
Gou Dev:	0	0	0 %	0
External Financing:	8,463	0	0 %	0
Total:	27,896	2,916	10 %	2,916
Reasons for over/under performance:	No challenge, except that some activities were re-scheduled.			
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.	1. None, procurement still in progress.	1. Rain water harvest tank installed at Lokom Ps.	1. None, procurement still in progress.
263370 Sector Development Grant	11,125	0	0 %	0
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.			

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	1. Declare 20 villages ODF.	1. None, except that follow-up of triggered villages is still in progress.		1. Declare 20 villages ODF.	1. None, except that follow-up of triggered villages is still in progress.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,900	50 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	9,900	50 %		6,600
External Financing:	0	0	0 %		0
Total:	19,802	9,900	50 %		6,600
Reasons for over/under performance:		No challenge.			
Output : 098180 Construction of public latrines in RGCs					
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 yet to be concluded.		()	()None, except that procurement is yet to be concluded.
Non Standard Outputs:	N/A	Nil		1. Retention Paid.	Nil
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 is yet to be concluded.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) Amida - Layik west - Tee kituba); Lagoro - Pawidi - Oyika terikwa ; Omiya Anyima - Akobi - Kanyuma;	(0) None, except that works is still in progress.		(3)1. Drilling and construction of three boreholes.	()None, except that works is still in progress.
No. of deep boreholes rehabilitated	(2) Nil	(0) Nil		()Nil	()Nil
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

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281504 Monitoring, Supervision & Appraisal of capital works	10,000	5,815	58 %	4,689
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	5,815	5 %	4,689
External Financing:	0	0	0 %	0
Total:	119,694	5,815	5 %	4,689
Reasons for over/under performance: No Challenge, except that works 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, activity not yet funded.	()	()None, activity not yet funded.
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 funding has not been released.				
Total For Water : Wage Rect:	46,437	15,751	34 %	7,260
Non-Wage Reccurent:	40,620	8,479	21 %	8,089
GoU Dev:	174,622	15,715	9 %	11,289
Donor Dev:	882,246	0	0 %	0
Grand Total:	1,143,925	39,945	3.5 %	26,637

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary of six (05) staff members done.	Payment of salary of four staff members for 06 months was done successfully.		Payment of salary of six (06) staff members for the Department done.	Payment of salary of four staff members for 03 months was done.
211101 General Staff Salaries	130,000	39,358	30 %		20,003
Wage Rect:	130,000	39,358	30 %		20,003
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	39,358	30 %		20,003
Reasons for over/under performance: There was no serious challenge as far as payment of salary to staff members were concerned.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Establishment of tree nursery	(0) Therefore, ha of trees established (planted and are surviving) is still nil.		(0)Omiya Anyima	(0)Fund for this activity was not released in Q2
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima and Lagoro	(0) Number of people men and women participating in tree planting days is still nil		(0)Omiya Anyima	(0)Fund for this activity was not released in Q2
Non Standard Outputs:	Compliance monitoring of environmental safeguard. Desk and field appraisals of CBNRM Training of CBNRM groups.	During regular enforcement of forestry regulations, community sensitization and awareness creation on conservation of forests were conducted.		Community sensitization and training in forestry management.	During regular enforcement of forestry regulations, community sensitization and awareness creation on conservation of forests were conducted.
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

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is inadequate funding for carrying out outreach programs.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Orom sub county	()		()Omiya Anyima	()
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	()		()Omiya Anyima	()
Non Standard Outputs:	Training of community groups in forestry management				
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:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() All sub counties will be covered	(4) Four visits was conducted in the sub counties of Orom, Kitgum Matidi, Amida and Mucwini.	()		(4)Four visits was conducted in the sub counties of Orom, Kitgum Matidi, Amida and Mucwini.
Non Standard Outputs:	Sensitization of communities on forestry management	Sensitization of community members on forestry conservation was done.		Sensitization of communities on forestry management and enforcement of forestry regulation	Sensitization of community members on forestry conservation 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: Inadequate funding					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	(0) Formulation of wetlands management committee is ongoing in Nam Okora	()	(0)Formulation of wetlands management committee is ongoing in Nam Okora.
Non Standard Outputs:	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management was done.	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management was done.
227001 Travel inland	1,566	781	50 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	781	50 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	781	50 %	391
Reasons for over/under performance:	Nil.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Akworo, Lagoro, Layamo and Akwang	(0) Development of wetlands action plans are ongoing.	()	(0)Development of wetlands action plans are ongoing.
Area (Ha) of Wetlands demarcated and restored	() Community mobilization & sensitization.	(0) Tree planting for wetlands demarcation will be done in Q4	()	(0)Tree planting for wetlands demarcation will be done in Q4
Non Standard Outputs:	Environmental awareness creation and sensitization	Environmental awareness creation and sensitization was conducted.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization was conducted.
227001 Travel inland	3,419	1,709	50 %	854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	1,709	50 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	1,709	50 %	854
Reasons for over/under performance:	Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) All sub counties	(0) Training of communities in ENR monitoring will be done when fund is released.	()All sub counties	(0)Training of communities in ENR monitoring will be done when fund is released.
Non Standard Outputs:	Environmental and Social Screening of projects Supervision of implementation of Environmental and Social Mitigation measures	Environmental and social screening of projects under 50,000,000 is ongoing.	Environmental and Social Screening of projects Supervision of implementation of Environmental and Social Mitigation measures	Environmental and social screening of projects under 50,000,000 is ongoing.

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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.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) Community sensitization and awareness creation on land management done in all the sub counties	(4) Although fund for the activity was not released, new land disputes settled within the Quarter was 04.	(0)Environmental awareness creation and training of communities	(4)Although fund for the activity was not released, new land disputes settled within the Quarter was 04.
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 still ongoing.	One (01) land title processed.	Process of acquiring land title is still 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 to the department.				
Total For Natural Resources : Wage Rect:	130,000	39,358	30 %	20,003
Non-Wage Reccurent:	89,676	2,490	3 %	1,245
GoU Dev:	12,000	0	0 %	0
Donor Dev:	5,004	0	0 %	0
Grand Total:	236,680	41,848	17.7 %	21,248

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All Community Development Workers facilitated for Community Mobilization	All community Development workers facilitated for community mobilization		All Community Development Workers facilitated for Community Mobilization	Payment of fuel and stationary to CDOs for community mobilization
227001 Travel inland	5,120	2,560	50 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	2,560	50 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,120	2,560	50 %		1,280
Reasons for over/under performance:	Inadequate funding to CDOs.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 200 FAL learners trained	(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	number of exams administered Number of materials translated.		Number of exams administered, Number of materials translated in LUO	1 exams administered 1 Exams translated in Luo
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		1,750
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		2,000
Reasons for over/under performance:	Inadequate funding.				
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.	The activities was not implemented , the fund is still being processed.	Gender issues mainstreamed in Sub counties, UNFPA Supported activities undertaken	Gender issues mainstreamed in sub counties UNFPA activities implemented in the District.
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: The fund need supplementary budget and may delay implementation.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(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 represented in court, number of cases diverted	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	number of children represented in court, number of cases diverted
211103 Allowances (Incl. Casuals, Temporary)	942,749	72,313	8 %	72,313
221005 Hire of Venue (chairs, projector, etc)	1,400	100	7 %	100
221009 Welfare and Entertainment	364,630	22,933	6 %	22,933
221011 Printing, Stationery, Photocopying and Binding	36,078	250	1 %	0
222001 Telecommunications	20,959	15,793	75 %	15,793
224006 Agricultural Supplies	33,600	0	0 %	0
227001 Travel inland	159,082	6,247	4 %	5,497

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228004 Maintenance – Other	1,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,000	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,551,462	116,636	8 %	116,636
Total:	1,560,462	117,636	8 %	116,636
Reasons for over/under performance:	NA			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth Council supported	(1) supported one youth council meeting	(1) Youth Council supported	(1) one youth council meeting supported
Non Standard Outputs:	Number of Youth groups supported, number of sub 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	One youth council meeting conducted. 50 youth groups monitored and supported	Number of Youth groups supported, number of sub Sub county games organised and number of youth groups organised in public works , organised international youth day.	support youth council meeting. Monitor and support sampled youth groups in all the sub counties
211103 Allowances (Incl. Casuals, Temporary)	225,730	1,440	1 %	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	220	1 %	110
222001 Telecommunications	48,500	0	0 %	0
227001 Travel inland	114,575	400	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	2,060	50 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	712,336	0	0 %	0
Total:	716,456	2,060	0 %	1,030
Reasons for over/under performance: No funding for monitoring and support supervision for youth projects.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 assisted aids supplied to the PWD and elderly community	() This activity was not implemented	(3)assisted aids supplied to the PWD and elderly community	()This activity was not funded
Non Standard Outputs:	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	Two quarterly PWD meeting conducted. two SAGE payments supervised and monitored	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	Disabled quarterly meeting conducted. SAGE activities implemented and monitored.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	750
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	750	21 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	750	21 %	750
Reasons for over/under performance: Delay in payment of allowance for technical staff in SAGE programme.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Heritage sites in district Mapped, cultural leaders mobilized in development.	This activity was not funded.	Heritage sites in district Mapped, cultural leaders mobilized in development.	Heritage sites in the 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: This activity was planned under LLR and was not funded.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Number of labour sites inspected, number of contractors or employers sensitized.	this activity was not implemented due to inadequate funding.	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:	The activity was planned under LLR, which has not yet been realized.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Number of dispute cases handled	8 disputes registered and mediated.	Number of dispute cases handled	8 disputes registered and mediated.
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:	Inadequate funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women council meeting supported	(1) Two women council meetings supported	(1)women council meeting supported	(1)One women council meeting held.
Non Standard Outputs:	4 women council meeting supported	Two women council meetings held	1 Women Council meeting conducted	1 Women Council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,440	50 %	720
221011 Printing, Stationery, Photocopying and Binding	440	220	50 %	110
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	2,060	50 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	2,060	50 %	1,030
Reasons for over/under performance:	Inadequate fund			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	PWD livelihood projects supported	2 PWD groups supported		Support one PWD group
211103 Allowances (Incl. Casuals, Temporary)	2,240	1,120	50 %	560
224006 Agricultural Supplies	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	4,120	50 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,240	4,120	50 %	2,060

Reasons for over/under performance: The fund is inadequate

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	58,660	37 %	38,327
211103 Allowances (Incl. Casuals, Temporary)	103,504	25,211	24 %	25,211
221009 Welfare and Entertainment	2,781	640	23 %	640
221011 Printing, Stationery, Photocopying and Binding	11,311	2,506	22 %	2,256
222001 Telecommunications	2,329	440	19 %	200

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224006 Agricultural Supplies	1,080	0	0 %	0
227001 Travel inland	36,966	9,009	24 %	8,509
228002 Maintenance - Vehicles	7,295	2,150	29 %	1,275
Wage Rect:	157,350	58,660	37 %	38,327
Non Wage Rect:	165,266	39,956	24 %	38,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,616	98,616	31 %	76,418
Reasons for over/under performance: Inadequate funding.				
Capital Purchases				
Output : 108172 Administrative Capital				
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.	Central Government fund transferred to sub counties		Central Government fund transferred to sub counties
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: NA				
Total For Community Based Services : Wage Rect:	157,350	58,660	37 %	38,327
Non-Wage Reccurent:	215,866	56,506	26 %	46,241
GoU Dev:	0	0	0 %	0
Donor Dev:	2,420,462	116,636	5 %	116,636
Grand Total:	2,793,678	231,801	8.3 %	201,204

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Staff salary paid- District HQ	Staff salaries paid and general office operations conducted.		District Planning Staff salary paid- District HQ	Staff salaries paid and general office operations conducted.
	General office Operational Cost Met-District HQ			General office Operational Cost Met-District HQ	
	Planning Unit vehicle serviced and maintained -District HQ			Planning Unit vehicle serviced and maintained -District HQ	
Non Standard Outputs:	Monthly Staff Salary Paid				
	Quarterly Operational Cost met				
211101 General Staff Salaries	110,729	32,607	29 %		22,475
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
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	32,607	29 %		22,475
Non Wage Rect:	8,030	500	6 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,759	33,107	28 %		22,975
Reasons for over/under performance:		Transport is the major challenge in the department. All activities were implemented as planned.			
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	() There were 5 qualified 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	()There were 5 qualified staffs in the department 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 held	(3)3 DTPC minutes compiled and produced - District HQ	(3)3 TPC meetings held
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	Quarter one performance report produced and submitted to MoFPED, BFP produced and submitted to MoFPED	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarter one performance report produced and submitted to MoFPED, BFP produced and submitted to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221008 Computer supplies and Information Technology (IT)	700	700	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,000	64 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,000	64 %	2,000

Reasons for over/under performance: All activities were carried out 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	District Strategic Plan for Statistics produced	District Strategic Plan for Statistics produced	
221008 Computer supplies and Information Technology (IT)	520	520	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
227001 Travel inland	2,880	2,880	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance: Lack of cooperation among heads of department in availing required data for planning.

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	No out put was realized here	Advocacy on Population and Development issues conducted -LLG HQ & District HQ	No out put was realized here
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:	The department concentrated on office work with little field work during the quarter			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District and sub county project appraised	No output was realized here	District and sub county project appraised	No output was realized here
	Draft ADWP for FY 2020/21 prepared and produced - District HQ		LGBFP for FY 2020/21 prepared and submitted to the MoFPED-District HQ	
	LGBFP for FY 2020/21 prepared and submitted to the MoFPED-District HQ			
211103 Allowances (Incl. Casuals, Temporary)	1,100	550	50 %	550
221008 Computer supplies and Information Technology (IT)	1,480	740	50 %	740
221009 Welfare and Entertainment	3,260	1,630	50 %	1,630
221011 Printing, Stationery, Photocopying and Binding	2,660	1,080	41 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,000	47 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,000	47 %	4,000
Reasons for over/under performance:	The projects were appraised in Q1			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Budget conference for 2019/20 held- District H/Q	BFP Produced and submitted to MoFPED	District Budget conference for 2019/20 held- District H/Q	BFP Produced and submitted to MoFPED
	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	2,000	100 %	2,000
221001 Advertising and Public Relations	200	200	100 %	200
221008 Computer supplies and Information Technology (IT)	520	520	100 %	520
221009 Welfare and Entertainment	1,800	1,800	100 %	1,800
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	480
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	5,000

Reasons for over/under performance: None

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Harmonize database updated- District HQ	No output realized	Harmonize database updated- District HQ	No output realized
	Quarterly internet subscription fee paid-District HQ			
221017 Subscriptions	3,600	734	20 %	734
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	984	21 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	984	21 %	734

Reasons for over/under performance: None

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	Lower local government planning process supervised and monitored - Sub counties/TC		
		Lower local government planning process supervised and monitored - Sub counties/TC			
227001	Travel inland	8,000	2,000	25 %	2,000

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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:				
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	Quarterly multi-functional team monitoring done in all sub counties in the district	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs	Quarterly multi-functional team monitoring done in all sub counties in the district
	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	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	900
227001 Travel inland	42,440	15,798	37 %	7,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	11,750	50 %	5,875
Gou Dev:	10,122	6,748	67 %	3,374
External Financing:	20,218	0	0 %	0
Total:	53,840	18,498	34 %	9,249
Reasons for over/under performance: The activities were implemented as planned				
Total For Planning : Wage Rect:	110,729	32,607	29 %	22,475
Non-Wage Reccurent:	79,630	38,234	48 %	20,109
GoU Dev:	10,122	6,748	67 %	3,374
Donor Dev:	20,218	0	0 %	0
Grand Total:	220,699	77,589	35.2 %	45,958

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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	10,251	39 %		5,126
211103 Allowances (Incl. Casuals, Temporary)	5,280	1,300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	941	768	82 %		0
227001 Travel inland	4,000	1,000	25 %		0
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	10,251	39 %		5,126
Non Wage Rect:	11,221	3,068	27 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,634	13,319	35 %		5,426
Reasons for over/under performance:	Inadequate LRR release to the Department				
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) Audited 60 schools, 9 Sub counties,11 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 Audited 60 schools, 9 Sub counties,11 Departments and 20 Health Units
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly Internal Audit Report Submitted	(2) Quarterly Internal Audit Report Submitted		(2019-10-15)Quarterly Internal Audit Report Submitted	(2020-01-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	Audits of books of accounts,field verification of projects,	Audited books of accounts, field verification of projects conducted,		Audits of books of accounts,field verification of projects,	Audited books of accounts, field verification of projects conducted,
	Auditing and Site verification of NUDEIL projects			Auditing and Site verification of NUDEIL projects	
211103 Allowances (Incl. Casuals, Temporary)	6,530	3,265	50 %		1,633
221002 Workshops and Seminars	1,000	420	42 %		200

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221011 Printing, Stationery, Photocopying and Binding	3,070	768	25 %	768
227001 Travel inland	16,640	6,000	36 %	3,000
228002 Maintenance - Vehicles	400	280	70 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	10,732	47 %	5,785
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	27,640	10,732	39 %	5,785
Reasons for over/under performance:		None release of Donor Fund		
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,413</i>	<i>10,251</i>	<i>39 %</i>	<i>5,126</i>
<i>Non-Wage Reccurent:</i>	<i>34,221</i>	<i>13,800</i>	<i>40 %</i>	<i>6,085</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>24,051</i>	<i>36.8 %</i>	<i>11,211</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Twelve (12) radio talk and awareness creation conducted.	(6) 6 radio talk shows and awareness creation conducted		(3)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	(1) Trade sensitization meeting conducted at the district		()	(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	(20) 20 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.	(110) Businesses issued with trade licenses complied and updated.		(50) businesses issued with trade licenses complied and updated.	(50)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. 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. 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.	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.
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	1,620	6 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,451	1,750	3 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,451	1,750	3 %		940

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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
Reasons for over/under performance: Inadequate logistic to implement the planned activities					
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	(1) An entrepreneur (ABANUNU) engaged in Metal fabrications was linked to South Sudan West African Countries market		(1) producers groups linked to international Market	(1)An entrepreneur (ABANUNU) engaged in Metal fabrications was linked to South Sudan West African Countries market
No. of market information reports disseminated	(12) Twelve (12) Markets information disseminated	(5) Markets information disseminated 5 times		(3) Markets information disseminated	(2)Markets information disseminated twice
Non Standard Outputs:	<p>Quarterly (4) data on producers and buyers of local produce collected.</p> <p>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</p>				
221009 Welfare and Entertainment	14,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,800	50	1 %		0
222001 Telecommunications	2,800	0	0 %		0
227001 Travel inland	35,116	9,073	26 %		8,694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,716	9,123	16 %		8,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,716	9,123	16 %		8,694
Reasons for over/under performance: Disorganized entrepreneurs, Poor quality of products, Difficulty certifying products, inadequate fund for dissemination					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(20) Twenty (20) cooperative groups supervised.	(13) 13 cooperative groups supervised	(0)5 cooperative groups supervised	(8)8 cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Twenty (20) Cooperative groups mobilized for registration	(11) 11 Cooperative groups mobilized for registration	(0)5 Cooperative groups mobilized for registration	(6)6 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) Twenty (20) Cooperative groups assisted in registration	()	(0)5 Cooperative groups assisted in registration	()
Non Standard Outputs:	50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended		20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	
221011 Printing, Stationery, Photocopying and Binding	520	130	25 %	0
227001 Travel inland	6,068	3,034	50 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	3,164	48 %	1,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	3,164	48 %	1,517
Reasons for over/under performance:	Inadequate funds for mobilization of potential groups to be formed into cooperative, poor knowledge on the operations of cooperatives by the groups			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined 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	(0)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.	(10) Ten (10) hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	(0)3 hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	(10)Ten (10) 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) Lalekan bird sanctuary in Orom Sub county	(0)1 new tourism sites identified in the Local Government	(1)Lalekan bird sanctuary in Orom Sub county
Non Standard Outputs:	Quarterly visits and updates of tourism sites conducted	2 visits conducted to the tourism sites at Lalekan and St. Janani Luwum burial sites	Quarterly visits and updates of tourism sites conducted	2 visits conducted to the tourism sites at Lalekan and St. Janani Luwum burial sites
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50

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227001 Travel inland	1,516	758	50 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,716	858	50 %	429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,716	858	50 %	429
Reasons for over/under performance:	Poor accessibility of some of the tourism sites such as Lalekan bird sanctuary and the distance to these sites are far apart			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors) in the district	(1) 1 entrepreneur, King of Kings was identified to put up Cassava processing plant in Pager	(2) Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors) in the district	(1)1 entrepreneur, King of Kings was identified to put up Cassava processing plant in Pager
No. of producer groups identified for collective value addition support	(4) producers groups includes; Bakery, cassava farmers honey producers are supported in the district	(6) 6 producer groups were trained by UEPB in value addition in Gulu regional workshop	(1) producers groups includes; Bakery, cassava farmers honey producers are supported in the district	(6)6 producer groups were trained by UEPB in value addition in Gulu regional workshop
No. of value addition facilities in the district	(32) Value addition facilities inspected, monitored, and list updated	(17) 9 Value addition facilities inspected, monitored, and list updated	(8) Value addition facilities inspected, monitored, and list updated	(9)9 Value 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	()	(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	1 value addition facility is being set up for processing cassava	one (1) industries (value addition facilities) supported to acquire equipment and sensitized on clean environment . one (1) demonstration on post harvest handling/value addition for farmers groups conducted. 9 farmers groups in post harvest handling carried out	1 value addition facility is being set up for processing cassava
221009 Welfare and Entertainment	19,555	3,640	19 %	3,640
221011 Printing, Stationery, Photocopying and Binding	2,444	610	25 %	610
224006 Agricultural Supplies	7,333	900	12 %	900

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227001 Travel inland	19,766	4,503	23 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,099	9,653	20 %	9,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,099	9,653	20 %	9,600

Reasons for over/under performance: Lack of suitable district land to set up the value addition facilities.

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	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 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	10,507	29 %	7,568
221011 Printing, Stationery, Photocopying and Binding	3,000	610	20 %	610
222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	7,000	1,750	25 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	1,432	251	18 %	251
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	36,844	10,507	29 %	7,568
Non Wage Rect:	15,432	3,611	23 %	3,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,276	14,118	27 %	11,179

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	One (01) Bulk market construction started	The process of acquiring and registration of the land is in progress although the actual construction has not started	Bulk market construction	The process of acquiring and registration of the land is in progress although the actual construction has not started
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: Delays in land titling process since the donor needs confirmation of certificate of title				
<i>Total For Trade, Industry and Local Development :</i>	<i>36,844</i>	<i>10,507</i>	<i>29 %</i>	<i>7,568</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>194,002</i>	<i>28,158</i>	<i>15 %</i>	<i>24,791</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>38,665</i>	<i>1.9 %</i>	<i>32,359</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				2,365,537	456,754
Sector : Agriculture				17,357	0
Programme : District Production Services				17,357	0
Capital Purchases					
Output : Livestock market construction				17,357	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Panyum Pela Lyelokwar Village	Sector Development Grant		17,357	0
Sector : Works and Transport				2,153,665	0
Programme : District, Urban and Community Access Roads				2,153,665	0
Lower Local Services					
Output : District Roads Maintenance (URF)				56,080	0
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
Output : District and Community Access Roads Maintenance				2,097,585	0
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
Sector : Education				172,015	456,754
<i>Programme : Pre-Primary and Primary Education</i>				164,683	456,754
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	427,788
Item : 211101 General Staff Salaries					
-	Akobi	Sector Conditional Grant (Wage)	„	0	427,788
-	Panyum Pela	Sector Conditional Grant (Wage)	„	0	427,788
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	„	0	427,788
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	„	0	427,788
-	Melong Kalele	Sector Conditional Grant (Wage)	„	0	427,788
-	Melong Kumele	Sector Conditional Grant (Wage)	„	0	427,788
-	Akobi Lodwar	Sector Conditional Grant (Wage)	„	0	427,788
-	Palwo Lopur	Sector Conditional Grant (Wage)	„	0	427,788
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	„	0	427,788
-	Palwo Wigweng	Sector Conditional Grant (Wage)	„	0	427,788
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				79,248	26,416
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				
Output : Classroom construction and rehabilitation			80,212	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development Grant	80,212	0
Output : Latrine construction and rehabilitation			4,724	2,550
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akobi Lajokogayo	Sector Development - Grant	4,724	2,550
Output : Provision of furniture to primary schools			499	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Melong Wigweng PS	Sector Development Grant	499	0
Programme : Secondary Education			7,332	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Melong	Sector Conditional Grant (Non-Wage)	7,332	0
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akobi Kanyuma	Sector Development Grant	22,500	0
LCIII : Labongo Layamo			126,133	78,825
Sector : Works and Transport			57,802	0
Programme : District, Urban and Community Access Roads			57,802	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			57,802	0
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
Sector : Education			19,260	76,880
Programme : Pre-Primary and Primary Education			19,260	76,880
Higher LG Services				
Output : Primary Teaching Services			0	70,460
Item : 211101 General Staff Salaries				
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	0	70,460
-	Pamolo Obem	Sector Conditional Grant (Wage)	0	70,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,260	6,420
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
Sector : Health			7,777	1,944
Programme : Primary Healthcare			7,777	1,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,777	1,944
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
Sector : Water and Environment			41,294	0
Programme : Rural Water Supply and Sanitation			41,294	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagen Mula mula market	Sector Development Grant	21,600	0
Output : Borehole drilling and rehabilitation			19,694	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pagen Loborom HCIII	Sector Development Grant	19,694	0
LCIII : Namokora			1,062,457	568,206
Sector : Works and Transport			71,678	0
Programme : District, Urban and Community Access Roads			71,678	0
Lower Local Services				
Output : District Roads Maintenance (URF)			71,678	0
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
Sector : Education			567,779	568,206
Programme : Pre-Primary and Primary Education			514,814	486,566
Higher LG Services				
Output : Primary Teaching Services			0	423,839
Item : 211101 General Staff Salaries				
-	Pagwok Alima	Sector Conditional Grant (Wage)	0	423,839
-	Pogoda East Bola PS	Sector Conditional Grant (Wage)	0	423,839

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-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	423,839
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Lyellokwar	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Namokora	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Onyala	Sector Conditional Grant (Wage)	0	423,839
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	423,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,268	25,756
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				
Output : Classroom construction and rehabilitation			413,546	36,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalabong Kalabong	Sector Development Grant	24,000	3,543
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalabong Namokora	District Discretionary Development Equalization Grant	0	3,543
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pogoda West Alimalagot	External Financing	150,000	33,428
Building Construction - Schools-256	Pogoda West Dogdem PS	District Discretionary Development Equalization Grant	79,667	33,428
Building Construction - Schools-256	Pogoda West Lakoga PS	Sector Development Grant	80,212	33,428
Building Construction - Schools-256	Kalabong Ogul PS	District Discretionary Development Equalization Grant	79,667	33,428
Output : Provision of furniture to primary schools			24,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pogoda West Alimalagot PS	External Financing	24,000	0
Programme : Secondary Education			52,965	81,640
Higher LG Services				
Output : Secondary Teaching Services			0	63,985
Item : 211101 General Staff Salaries				
-	Pagwok	Sector Conditional Grant (Wage)	0	63,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,965	17,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Pagwok	Sector Conditional Grant (Non-Wage)	52,965	17,655
Sector : Water and Environment			423,000	0
Programme : Rural Water Supply and Sanitation			423,000	0
Capital Purchases				
Output : Construction of piped water supply system			423,000	0
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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Construction Services - Water Schemes-418	Pagwok Onyala	External Financing	400,000	0
LCIII : Lagoro			2,474,366	419,561
Sector : Works and Transport			2,324,152	0
Programme : District, Urban and Community Access Roads			2,324,152	0
Lower Local Services				
Output : District Roads Maintenance (URF)			103,528	0
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
Output : District and Community Access Roads Maintenance			2,220,624	0
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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Sector : Education			119,937	417,616
Programme : Pre-Primary and Primary Education			74,892	332,345
Higher LG Services				
Output : Primary Teaching Services			0	310,045
Item : 211101 General Staff Salaries				
-	Laber Akuna	Sector Conditional Grant (Wage)	0	310,045
-	Pawidi Alel	Sector Conditional Grant (Wage)	0	310,045
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	0	310,045
-	Laber Buluzi	Sector Conditional Grant (Wage)	0	310,045
-	Pawidi Labilo	Sector Conditional Grant (Wage)	0	310,045
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	0	310,045
-	Laber Pacudu	Sector Conditional Grant (Wage)	0	310,045
-	Pawidi Pawidi	Sector Conditional Grant (Wage)	0	310,045
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,900	22,300
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				
Output : Latrine construction and rehabilitation			1,992	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalano Oryang PS	Sector Development Grant	1,992	0

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Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	6,000	0
Programme : Secondary Education			45,045	85,272
Higher LG Services				
Output : Secondary Teaching Services			0	70,257
Item : 211101 General Staff Salaries				
-	Laber	Sector Conditional Grant (Wage)	0	70,257
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,045	15,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Laber	Sector Conditional Grant (Non-Wage)	45,045	15,015
Sector : Health			7,777	1,944
Programme : Primary Healthcare			7,777	1,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,777	1,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUCWINI HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	7,777	1,944
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pawidi Oyika Terikwa	Sector Development Grant	22,500	0
LCIII : Kitgum Matidi			722,560	452,374
Sector : Works and Transport			50,469	0
Programme : District, Urban and Community Access Roads			50,469	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,469	0
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
Sector : Education				239,100	449,876
Programme : Pre-Primary and Primary Education				190,425	331,567
Higher LG Services					
Output : Primary Teaching Services				0	311,399
Item : 211101 General Staff Salaries					
-	Lumule	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Paibony Aputubere	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Paibony Lapana	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Ibakara Layamo	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Paibony Mulago	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Lumule Onyaa	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
-	Paibony Paibony	Sector Conditional Grant (Wage)	,,,,,,	0	311,399
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,504	20,168
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				
Output : Classroom construction and rehabilitation			129,921	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibakara Layamo PS	District Discretionary Development Equalization Grant	129,921	0
Programme : Secondary Education			48,675	118,310
Higher LG Services				
Output : Secondary Teaching Services			0	102,085
Item : 211101 General Staff Salaries				
-	Ibakara	Sector Conditional Grant (Wage)	0	102,085
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,675	16,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Ibakara	Sector Conditional Grant (Non-Wage)	48,675	16,225
Sector : Health			9,992	2,498
Programme : Primary Healthcare			9,992	2,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	2,498
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
Sector : Water and Environment			423,000	0
Programme : Rural Water Supply and Sanitation			423,000	0
Capital Purchases				
Output : Construction of piped water supply system			423,000	0
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
LCIII : Mucwini			945,009	741,068
Sector : Works and Transport			127,986	0
Programme : District, Urban and Community Access Roads			127,986	0
Lower Local Services				
Output : District Roads Maintenance (URF)			127,986	0
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
Sector : Education			807,031	738,570
Programme : Pre-Primary and Primary Education			325,974	470,885
Higher LG Services				
Output : Primary Teaching Services			0	440,631
Item : 211101 General Staff Salaries				
-	Pajong	Sector Conditional Grant (Wage)	0	440,631
-	Akara Akara	Sector Conditional Grant (Wage)	0	440,631
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	0	440,631
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	0	440,631
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	0	440,631
-	Pubec Larakaraka	Sector Conditional Grant (Wage)	0	440,631
-	Akara Loum PS	Sector Conditional Grant (Wage)	0	440,631
-	Bura Mucwini	Sector Conditional Grant (Wage)	0	440,631

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-	Okol	Sector Conditional	0	440,631
	Okol	Grant (Wage)		
-	Pacwa	Sector Conditional	0	440,631
	Pakuba	Grant (Wage)		
-	Bura	Sector Conditional	0	440,631
	Yepa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,762	30,254
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				
Output : Classroom construction and rehabilitation			80,212	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo	District	80,212	0
	Atimkikoma PS	Discretionary		
		Development		
		Equalization Grant		
Output : Teacher house construction and rehabilitation			155,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ogwapoke	External Financing	155,000	0
	Larakaraka PS			
Programme : Secondary Education			43,065	78,016
Higher LG Services				
Output : Secondary Teaching Services			0	63,661

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Item : 211101 General Staff Salaries				
-	Bura	Sector Conditional Grant (Wage)	0	63,661
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,065	14,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Bura	Sector Conditional Grant (Non-Wage)	43,065	14,355
Programme : Skills Development			437,992	189,670
Capital Purchases				
Output : Non Standard Service Delivery Capital			437,992	189,670
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
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pajong Pajong	Other Transfers from Central Government	13,260,000.000	416,104
Sector : Health			9,992	2,498
Programme : Primary Healthcare			9,992	2,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	2,498
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
LCIII : Orom			2,305,912	597,868
Sector : Works and Transport			1,882,816	0
Programme : District, Urban and Community Access Roads			1,882,816	0
Lower Local Services				
Output : District Roads Maintainence (URF)			79,355	0
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
Output : District and Community Access Roads Maintenance				1,803,461	0
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- Morelem-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
Sector : Education				411,970	597,868
Programme : Pre-Primary and Primary Education				411,970	597,868
Higher LG Services					
Output : Primary Teaching Services				0	563,878
Item : 211101 General Staff Salaries					

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-	Lolwa	Sector Conditional Grant (Wage)	0	563,878
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	0	563,878
-	Lolia Camgweng	Sector Conditional Grant (Wage)	0	563,878
-	Okuti Kwara	Sector Conditional Grant (Wage)	0	563,878
-	Kiteny Ladot	Sector Conditional Grant (Wage)	0	563,878
-	Kiteny Lakong	Sector Conditional Grant (Wage)	0	563,878
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	0	563,878
-	Okuti Locom	Sector Conditional Grant (Wage)	0	563,878
-	Akurumor Locomo	Sector Conditional Grant (Wage)	0	563,878
-	Kiteny Lodum	Sector Conditional Grant (Wage)	0	563,878
-	Okuti Lokom	Sector Conditional Grant (Wage)	0	563,878
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	563,878
-	Katwotwo Loluko	Sector Conditional Grant (Wage)	0	563,878
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	563,878
-	Lolwa Orom	Sector Conditional Grant (Wage)	0	563,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,970	33,990
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				
Output : Teacher house construction and rehabilitation			310,000	0
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
Sector : Water and Environment			11,125	0
Programme : Rural Water Supply and Sanitation			11,125	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			11,125	0
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
LCIII : Labongo Amida			3,797,098	243,266
Sector : Agriculture			11,930	0
Programme : District Production Services			11,930	0
Capital Purchases				
Output : Slaughter slab construction			11,930	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lamola Layik West Village (Koco)	Sector Development Grant	11,930	0
Sector : Works and Transport			908,245	0
Programme : District, Urban and Community Access Roads			908,245	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			52,012	0
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 - Nambirembur 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				
Output : Rural roads construction and rehabilitation			456,233	0
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
Output : Bridge Construction			400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okidi Lanydyang Bridge	External Financing	400,000	0
Sector : Tourism, Trade and Industry			1,850,000	0
Programme : Commercial Services			1,850,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			1,850,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Akworo Akworo primary school	Other Transfers from Central Government	1,850,000	0
Sector : Education			992,217	240,214
Programme : Pre-Primary and Primary Education			40,785	215,724
Higher LG Services				
Output : Primary Teaching Services			0	204,354

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Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	204,354
-	Koch Alero	Sector Conditional Grant (Wage)	0	204,354
-	Koch Gwenpamon	Sector Conditional Grant (Wage)	0	204,354
-	Koch Opette	Sector Conditional Grant (Wage)	0	204,354
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	204,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,110	11,370
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				
Output : Provision of furniture to primary schools			6,675	0
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
Programme : Secondary Education			951,432	24,490
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			951,432	24,490
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akworo Manwoko	Sector Development - Grant	47,572	24,490
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akworo Manwoko	Sector Development Grant	903,860	0
Sector : Health			12,206	3,051

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Programme : Primary Healthcare			12,206	3,051
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,206	3,051
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
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lamola Layik west	Sector Development Grant	22,500	0
LCIII : Labongo Akwang			219,806	109,988
Sector : Works and Transport			28,154	0
Programme : District, Urban and Community Access Roads			28,154	0
Lower Local Services				
Output : District Roads Maintainence (URF)			28,154	0
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
Sector : Education			183,875	108,044
Programme : Pre-Primary and Primary Education			155,000	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			155,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lamit Adyee PS	External Financing	155,000	0

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Programme : Secondary Education			28,875	108,044
Higher LG Services				
Output : Secondary Teaching Services			0	98,419
Item : 211101 General Staff Salaries				
-	Lamit	Sector Conditional Grant (Wage)	0	98,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,875	9,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	28,875	9,625
Sector : Health			7,777	1,944
Programme : Primary Healthcare			7,777	1,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,777	1,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Pajimo	Sector Conditional Grant (Non-Wage)	7,777	1,944
LCIII : Central Division (Physical)			2,105,831	0
Sector : Agriculture			19,525	0
Programme : District Production Services			19,525	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,525	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Town District HQ	Sector Development Grant	19,525	0
Sector : Works and Transport			175,589	0
Programme : District, Urban and Community Access Roads			175,589	0
Lower Local Services				
Output : District Roads Maintenance (URF)			21,600	0
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
Output : District and Community Access Roads Maintenance			98,220	0
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				
Output : Rural roads construction and rehabilitation			55,769	0
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
Sector : Health			49,191	0
Programme : Primary Healthcare			16,015	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			16,015	0
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
Programme : District Hospital Services			33,176	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,176	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town Langalanga	Other Transfers from Central Government	33,176	0
Sector : Public Sector Management			1,861,526	0
Programme : District and Urban Administration			1,861,526	0
Lower Local Services				
Output : Lower Local Government Administration			1,861,526	0
Item : 242003 Other				

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NUSAF Sub Project Groups	Town District HQ	Other Transfers from Central Government	1,861,526	0
LCIII : Pandwong Division (Physical)			459,809	0
Sector : Agriculture			48,811	0
Programme : District Production Services			48,811	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,811	0
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
Sector : Water and Environment			54,702	0
Programme : Rural Water Supply and Sanitation			54,702	0
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Construction of public latrines in RGCs			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Guu B Water department	Sector Development Grant	2,400	0
Output : Borehole drilling and rehabilitation			32,500	0
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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Output : Construction of piped water supply system			0	0
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
Sector : Social Development			122,664	0
Programme : Community Mobilisation and Empowerment			122,664	0
Capital Purchases				
Output : Administrative Capital			122,664	0
Item : 312211 Office Equipment				
office equipment's and supplies	Pandwong District headquarters	External Financing	122,664	0
Sector : Public Sector Management			233,632	0
Programme : District and Urban Administration			233,632	0
Capital Purchases				
Output : Administrative Capital			233,632	0
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
LCIII : Missing Subcounty			939,115	1,474,597
Sector : Education			346,098	1,326,343
Programme : Pre-Primary and Primary Education			172,740	823,669
Higher LG Services				
Output : Primary Teaching Services			0	766,089
Item : 211101 General Staff Salaries				

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-	Missing Parish adyee ps	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Agweng	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Akado	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Aloto	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Alune	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Aparo	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Army	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Lakoga	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Lokira	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Ocettoke	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Ochola PS	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Odunglee	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Okidi	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Okwici PS	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Oryang	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Pagen	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Pajimo P7	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Panykel	Sector Conditional Grant (Wage)	0	766,089
-	Missing Parish Putuke	Sector Conditional Grant (Wage)	0	766,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,740	57,580
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
Programme : Secondary Education			108,438	411,034
Higher LG Services				
Output : Secondary Teaching Services			0	374,888
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	374,888
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,438	36,146
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
Programme : Skills Development			64,920	91,639

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Higher LG Services				
Output : Tertiary Education Services			0	69,999
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	69,999
Lower Local Services				
Output : Skills Development Services			64,920	21,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	21,640
Sector : Health			593,018	148,254
Programme : Primary Healthcare			102,610	25,652
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,610	25,652
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
Programme : District Hospital Services			490,408	122,602
Lower Local Services				
Output : District Hospital Services (LLS.)			288,736	72,184
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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<i>Output : NGO Hospital Services (LLS.)</i>			201,672	50,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	50,418