
Vote:527 Kitgum District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 18/08/2020

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

Vote:527 Kitgum District**Quarter3****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	262,683	63%
Discretionary Government Transfers	3,785,395	3,135,475	83%
Conditional Government Transfers	22,343,036	17,530,213	78%
Other Government Transfers	12,184,612	2,601,643	21%
External Financing	5,052,616	678,010	13%
Total Revenues shares	43,781,354	24,208,024	55%

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	4,285,446	3,324,765	67%	52%	78%
Finance	299,514	213,603	164,990	71%	55%	77%
Statutory Bodies	620,897	419,718	308,774	68%	50%	74%
Production and Marketing	1,763,813	1,301,025	835,760	74%	47%	64%
Health	6,526,777	4,823,259	4,436,165	74%	68%	92%
Education	13,216,745	10,390,516	9,097,207	79%	69%	88%
Roads and Engineering	8,173,627	1,208,884	543,801	15%	7%	45%
Water	1,143,925	239,915	88,595	21%	8%	37%
Natural Resources	294,493	188,201	80,083	64%	27%	43%
Community Based Services	2,990,270	843,258	484,898	28%	16%	58%
Planning	239,666	153,980	106,269	64%	44%	69%
Internal Audit	65,274	44,360	25,936	68%	40%	58%
Trade, Industry and Local Development	2,080,846	95,861	76,589	5%	4%	80%
Grand Total	43,781,354	24,208,024	19,573,832	55%	45%	81%
<i>Wage</i>	<i>16,642,530</i>	<i>12,679,976</i>	<i>11,910,069</i>	<i>76%</i>	<i>72%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,821,745</i>	<i>5,506,768</i>	<i>4,945,456</i>	<i>70%</i>	<i>63%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>14,264,462</i>	<i>5,343,271</i>	<i>2,197,352</i>	<i>37%</i>	<i>15%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>5,052,616</i>	<i>678,010</i>	<i>520,955</i>	<i>13%</i>	<i>10%</i>	<i>77%</i>

Vote:527 Kitgum District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received a cumulative Total Revenue of Shs 24,208,024,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating only 55% performance of the Annual figure of Shs 43,781,354,000 by the end of Q3. This under performance is because of the following reasons: • OGT and External Finance realized only 21% and 13% of their respective annual estimates. • LRR realized was only 63% 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 Q3 Shs 19,573,832,000 was spent across departments and LLGs for a number of activities (Wage of Shs 11,920,320,000 was spent across the various sectors leaving unspent balance of shs 759,656,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 2,197,352,000 was spent leaving unspent balance of Shs 3,145,919,000 which are grants for capital projects which is still ongoing; Non Wage Recurrent revenue spent was Shs 4,945,456,000 leaving unspent balance of Shs 561,312,000; External Financing of Shs 520,955,000 was spent leaving unspent balance of Shs 157,055,000 to be used in the subsequent quarters.). Total unspent balance is Shs 4,549,271,000 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	262,683	63 %
Local Services Tax	255,329	126,148	49 %
Land Fees	36,000	31,535	88 %
Application Fees	15,000	10,250	68 %
Business licenses	20,000	20,540	103 %
Other licenses	24,370	20,500	84 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Animal & Crop Husbandry related Levies	4,495	4,000	89 %
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	19,000	76 %
2a.Discretionary Government Transfers	3,785,395	3,135,475	83 %
District Unconditional Grant (Non-Wage)	669,665	502,248	75 %
District Discretionary Development Equalization Grant	1,185,713	1,185,713	100 %
District Unconditional Grant (Wage)	1,930,018	1,447,513	75 %
2b.Conditional Government Transfers	22,343,036	17,530,213	78 %
Sector Conditional Grant (Wage)	14,712,513	11,232,462	76 %
Sector Conditional Grant (Non-Wage)	2,458,670	1,724,819	70 %
Sector Development Grant	1,936,207	1,936,207	100 %
Transitional Development Grant	29,802	29,802	100 %
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	1,414,211	75 %

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Gratuity for Local Governments	510,070	382,552	75 %
2c. Other Government Transfers	12,184,612	2,601,643	21 %
Northern Uganda Social Action Fund (NUSAF)	2,021,239	735,193	36 %
Support to PLE (UNEB)	449,992	1,009,961	224 %
Uganda Road Fund (URF)	759,402	450,762	59 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	8,920,803	372,551	4 %
Makerere School of Public Health	33,176	33,176	100 %
Other	0	0	0 %
3. External Financing	5,052,616	678,010	13 %
Democratic Governance Facility (DGF)	835,000	129,799	16 %
United Nations Children Fund (UNICEF)	1,802,616	328,131	18 %
United Nations Population Fund (UNPF)	122,000	67,000	55 %
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	24,208,024	55 %

Cumulative Performance for Locally Raised Revenues

Actual Q3 cumulative receipt is Shs 262,683,000 (63%) of the Planned Shs 415,694,000. This performance is because a number of revenue sources including Land Fess, Business Licenses, Animal & Crop Husbandry related Levies, Registration Fees (Businesses, Births, Deaths & Marriage) perform well. Local Service Tax under performed at only 49% while Sale of Non Produced Government Properties/ Assets and did not receive even a single shilling.

Cumulative Performance for Central Government Transfers

Cumulative Total Central Government Transfer stands at Shs 20,665,688,000 (79%) 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. While the rest performed at 75%.

Cumulative Performance for Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q3 was 2,601,643,000 which is only 21% of the total planned budget of Shs 12,184,612,062. This under performance was registered in UFR; PRELNOR and NUSAF III while YLP has not released even a single shilling to the district. UGIF supplementary has been added to Support to PLE (UNEP) that is why its performance is up to 224%. Makerere School of Public Health received 100%

Cumulative Performance for External Financing

Total Donor grant received by the end of Q3 was only Shs 678,010,000 which is only 13% of the total planned budget of Shs 5,052,616,000. This under performance was registered because USAID (NUDEIL Project) has not released any fund. While UNICEF, DGF and UNFPA has released only 18%; 16% and 55% of its pledged fund respectively 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	484,809	71 %	170,337	159,298	94 %
District Production Services	1,082,466	350,952	32 %	301,736	133,735	44 %
Sub- Total	1,763,813	835,760	47 %	472,073	293,033	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,173,627	543,801	7 %	2,094,842	193,352	9 %
Sub- Total	8,173,627	543,801	7 %	2,094,842	193,352	9 %
Sector: Trade and Industry						
Commercial Services	2,080,846	76,589	4 %	520,212	37,794	7 %
Sub- Total	2,080,846	76,589	4 %	520,212	37,794	7 %
Sector: Education						
Pre-Primary and Primary Education	9,155,579	6,465,243	71 %	2,395,273	2,639,557	110 %
Secondary Education	2,848,058	2,027,988	71 %	819,167	1,118,739	137 %
Skills Development	685,925	414,529	60 %	67,393	133,219	198 %
Education & Sports Management and Inspection	527,183	189,447	36 %	159,125	60,763	38 %
Sub- Total	13,216,745	9,097,207	69 %	3,440,958	3,952,279	115 %
Sector: Health						
Primary Healthcare	180,829	133,408	74 %	46,542	57,247	123 %
District Hospital Services	523,584	384,100	73 %	122,602	138,896	113 %
Health Management and Supervision	5,822,364	3,918,658	67 %	1,455,591	1,314,448	90 %
Sub- Total	6,526,777	4,436,165	68 %	1,624,735	1,510,590	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,143,925	88,595	8 %	237,751	48,650	20 %
Natural Resources Management	294,493	80,083	27 %	79,353	38,234	48 %
Sub- Total	1,438,418	168,678	12 %	317,105	86,885	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,990,270	484,898	16 %	762,556	249,347	33 %
Sub- Total	2,990,270	484,898	16 %	762,556	249,347	33 %
Sector: Public Sector Management						
District and Urban Administration	6,365,505	3,324,765	52 %	1,560,522	968,172	62 %
Local Statutory Bodies	620,897	308,774	50 %	155,224	111,678	72 %
Local Government Planning Services	239,666	106,269	44 %	57,360	28,680	50 %
Sub- Total	7,226,069	3,739,808	52 %	1,773,106	1,108,530	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,514	164,990	55 %	76,336	58,158	76 %
Internal Audit Services	65,274	25,936	40 %	16,319	7,310	45 %

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	<i>Sub- Total</i>	364,788	190,926	52 %	92,655	65,468	71 %
Grand Total		43,781,354	19,573,832	45 %	11,098,242	7,497,276	68 %

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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	3,397,547	81%	1,004,309	873,350	87%
District Unconditional Grant (Non-Wage)	117,652	91,239	78%	29,413	29,413	100%
District Unconditional Grant (Wage)	736,644	552,484	75%	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	382,552	75%	127,517	127,517	100%
Locally Raised Revenues	62,060	106,455	172%	15,515	60,855	392%
Multi-Sectoral Transfers to LLGs_NonWage	69,359	40,445	58%	16,216	0	0%
Pension for Local Governments	1,885,615	1,414,211	75%	471,404	471,404	100%
Salary arrears (Budgeting)	169,829	169,829	100%	0	0	0%
Development Revenues	2,173,945	887,898	41%	556,212	776,703	140%
District Discretionary Development Equalization Grant	114,530	114,530	100%	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	735,193	36%	505,310	735,193	145%
Transitional Development Grant	10,000	10,000	100%	3,334	3,333	100%
Total Revenues shares	6,365,505	4,285,446	67%	1,560,522	1,650,053	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	736,644	475,950	65%	184,161	134,899	73%
Non Wage	3,454,916	2,678,190	78%	820,148	751,905	92%
Development Expenditure						
Domestic Development	2,173,945	170,625	8%	556,212	81,368	15%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,365,505	3,324,765	52%	1,560,522	968,172	62%
C: Unspent Balances						
Recurrent Balances		243,407	7%			
Wage		76,535				
Non Wage		166,873				
Development Balances		717,274	81%			
Domestic Development		717,274				
External Financing		0				
Total Unspent		960,681	22%			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 4,285,446,000 (67%) against approved annual budget of shs 6,365,505,000. The reasons for this under performance are as below: • Other Government Transfers (NUSAF III) was released at only 36%. • Multisectoral transfers to LLG have performed at only 58% • While the rest of the fund performed well . A number of activities were undertaken by the department. Cumulative expenditure by the department at the end of Q3 was Shs. 3,324,765,000 representing 52% expenditure performance of the approved budget. This performance in expenditure was because Wage worth UGX 475,950,000(65%); None Wage of 2,678,190,000(78%) and Domestic Development of UGX 170,625,000(8%) were absorbed during the third quarter. A total of 960,681,000 is unspent which constitute of Wage 76,535,000 Non-Wage 166,873,000 and Domestic Development 717,274 respectively. And the reasons attributed include some staff have not been accessed on pay roll, procurement process is ongoing.

Reasons for unspent balances on the bank account

A total of 960,681,000 is unspent which constitute of Wage 76,535,000 Non-Wage 166,873,000 and Domestic Development 717,274 respectively. And the reasons attributed include some staff have not been accessed on pay roll, procurement process is ongoing for NUSAF Projects

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

Vote:527 Kitgum District**Quarter3****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	213,603	72%	76,336	78,797	103%
District Unconditional Grant (Non-Wage)	49,000	36,750	75%	13,850	12,250	88%
District Unconditional Grant (Wage)	169,387	127,040	75%	42,347	42,347	100%
Locally Raised Revenues	55,442	32,200	58%	13,993	24,200	173%
Multi-Sectoral Transfers to LLGs_NonWage	24,587	17,613	72%	6,147	0	0%
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	213,603	71%	76,336	78,797	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,387	110,506	65%	42,347	38,443	91%
Non Wage	129,029	54,484	42%	33,990	19,715	58%
Development Expenditure						
Domestic Development	1,097	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,514	164,990	55%	76,336	58,158	76%
C: Unspent Balances						
Recurrent Balances						
		48,613	23%			
Wage		16,534				
Non Wage		32,079				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,613	23%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of Shs 213,603,000 (71%) against 299,514,000 planned for the whole FY. This under performance was registered because LRR and Multisectoral transfer performed at 58% & 72% only respectively. While District Unconditional grant NW and Wage received were all 75% as expected. Total Cumulative Shs 164,990,000 (55%) was spent by the end of Q3 on a number of activities within the Department. with wage expenditure at 65%) of annual Wage, Non-Wage expenditure at 42%. A total cumulative unspent balance of Shs 32,079,000 has been registered and this is from wage balance for the newly recruited staffs who are yet to accessed the payroll and Shs 32,079,000 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 48,613,000 has been registered. Shs 16,534 wage balance for the newly recruited staffs who are yet to accessed the payroll and Shs 32,079,000 is funds for supplies that are yet to be paid

Highlights of physical performance by end of the quarter

Quarter Three 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	419,718	69%	152,625	149,807	98%
District Unconditional Grant (Non-Wage)	286,579	205,309	72%	71,645	72,270	101%
District Unconditional Grant (Wage)	165,231	123,923	75%	41,308	41,308	100%
Locally Raised Revenues	95,851	82,853	86%	23,963	36,229	151%
Multi-Sectoral Transfers to LLGs_NonWage	62,840	7,633	12%	15,710	0	0%
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	419,718	68%	155,224	149,807	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,231	123,909	75%	41,308	41,383	100%
Non Wage	445,270	184,865	42%	111,317	70,295	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,396	0	0%	2,599	0	0%
Total Expenditure	620,897	308,774	50%	155,224	111,678	72%
C: Unspent Balances						
Recurrent Balances		110,944	26%			
Wage		14				
Non Wage		110,930				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		110,944	26%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative fund received by Statutory Bodies is UGX. 419,718,000 representing 68% 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; • 72% of the District Non Wage grant was received by the end of Q3. A number of activities were conducted causing cumulative expenditure by the department to rise to UGX 308,774,000 representing only 50% of the approved budget. Total unspent balance of Shs 110,930,000 has been realized. This is because ex-gratia to LC I & IIs is normally paid in Q4 and the money for Q1, Q2 and Q3 are not used yet.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 110,930,000 has been realized. This is because ex-gratia to LC I & IIs is normally paid in Q4 and the money for Q1, Q2 and Q3 are not used yet.

Highlights of physical performance by end of the quarter

In Q3, 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	924,995	67%	347,595	347,440	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	158,477	118,858	75%	39,619	39,619	100%
Locally Raised Revenues	9,412	3,000	32%	2,353	3,000	127%
Multi-Sectoral Transfers to LLGs_NonWage	3,210	0	0%	803	0	0%
Other Transfers from Central Government	445,677	222,934	50%	111,419	111,419	100%
Sector Conditional Grant (Non-Wage)	238,124	178,593	75%	59,531	59,531	100%
Sector Conditional Grant (Wage)	535,481	401,610	75%	133,870	133,870	100%
Development Revenues	373,433	376,030	101%	124,478	35,138	28%
Multi-Sectoral Transfers to LLGs_Gou	275,810	278,407	101%	91,937	2,597	3%
Sector Development Grant	97,623	97,623	100%	32,541	32,541	100%
Total Revenues shares	1,763,813	1,301,025	74%	472,073	382,578	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,958	480,345	69%	173,489	155,230	89%
Non Wage	696,423	355,415	51%	174,106	137,803	79%
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	835,760	47%	472,073	293,033	62%
C: Unspent Balances						
Recurrent Balances						
		89,235	10%			
Wage		40,123				
Non Wage		49,111				
Development Balances						
		376,030	100%			

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Domestic Development	376,030		
External Financing	0		
Total Unspent	465,264	36%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a Total Cumulative revenue out-turn of Shs 1,301,025,000 (74%) of the planned Shs 1,763,813,000 for the whole FY. 100% release registered under Sector Development Grant. UGX 3,000,000 was released under LRR for OWC activities. Under PRELNOR (Other Transfers from Central Government) 222,934,000 was released; UGX 278,207,000 cumulative release of Multisectoral Transfer to LLG . 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. 835,760,000 (31%) was spent during the quarter on a number of activities across the department leaving total unspent balance of shs 465,264,000 (36%). 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.

Reasons for unspent balances on the bank account

Shs 465,264,000 remains unspent because of the following reasons: - Procurement process for some projects is still on-going. 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 Q3 non wage funds not to be spent and now they will be spent in Q4.

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.

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Quarter3

*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	4,561,913	75%	1,521,646	1,522,627	100%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,015	3,000	37%	2,004	3,000	150%
Sector Conditional Grant (Non-Wage)	684,734	513,535	75%	179,433	171,168	95%
Sector Conditional Grant (Wage)	5,392,837	4,044,628	75%	1,339,959	1,348,209	101%
Development Revenues	440,191	261,347	59%	103,088	42,631	41%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	391,000	212,155	54%	97,750	37,293	38%
Other Transfers from Central Government	33,176	33,176	100%	0	0	0%
Sector Development Grant	16,015	16,015	100%	5,338	5,338	100%
Total Revenues shares	6,526,777	4,823,259	74%	1,624,735	1,565,258	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,392,837	3,695,069	69%	1,348,209	1,272,307	94%
Non Wage	693,749	510,640	74%	173,437	175,317	101%
Development Expenditure						
Domestic Development	49,191	30,082	61%	5,338	30,082	563%
External Financing	391,000	200,374	51%	97,750	32,884	34%
Total Expenditure	6,526,777	4,436,165	68%	1,624,735	1,510,590	93%
C: Unspent Balances						
Recurrent Balances		356,203	8%			
Wage		349,559				
Non Wage		6,645				
Development Balances		30,891	12%			

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Domestic Development	19,110		
External Financing	11,781		
Total Unspent	387,094	8%	

Summary of Workplan Revenues and Expenditure by Source

Health department received a cumulative Total revenue of UGX 4,823,259,000/= representing 74% revenue performance of the approved budget of the department. The reason for this under performance is because: LRR and External Financing realized on 37% and 54% of there total estimates by the end of Q3. The cumulative expenditure by the department on a number of activities was UGX 4,436,165,000/= representing 68% expenditure performance of the approved departmental budget. A total of 387,094,000 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 11,781,000 are funds for supplies that are yet to be paid. payment will be done in Q4

Reasons for unspent balances on the bank account

A total of 387,094,000 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 11,781,000 are funds for supplies that are yet to be paid. payment will be done in Q4.

Highlights of physical performance by end of the quarter

A total of 78,458 Outpatients visited various health facilities in Kitgum (KGH =13,747, SJH=4055 and LLUs 60656), 7260 Inpatients visited the health facilities in Kitgum (KGH =2,896, SJH=1,754, LLUs=2,610), 9,669 mothers delivered from Kitgum health facilities (KGH=631 ,SJH=371, LLUs 18,667) and 4,988 Children Immunised with PCV (KGH =611 ,SJH=502 ,LLUS =43,875).

Vote:527 Kitgum District

Quarter3

*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	7,822,220	76%	2,708,198	2,915,549	108%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	75,799	56,849	75%	18,950	18,950	100%
Locally Raised Revenues	8,015	5,000	62%	2,004	5,000	250%
Multi-Sectoral Transfers to LLGs_NonWage	46,086	20,798	45%	11,521	20,798	181%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,430,023	953,349	67%	476,674	476,674	100%
Sector Conditional Grant (Wage)	8,784,195	6,786,224	77%	2,196,049	2,394,127	109%
Development Revenues	2,860,627	2,568,295	90%	732,760	1,080,374	147%
District Discretionary Development Equalization Grant	369,467	369,467	100%	123,156	123,156	100%
External Financing	897,422	33,121	4%	224,356	0	0%
Other Transfers from Central Government	437,992	1,009,961	231%	0	571,969	0%
Sector Development Grant	1,155,746	1,155,746	100%	385,249	385,249	100%
Total Revenues shares	13,216,745	10,390,516	79%	3,440,958	3,995,923	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,859,994	6,683,348	75%	2,214,998	2,300,710	104%
Non Wage	1,496,124	855,414	57%	493,200	413,261	84%
Development Expenditure						
Domestic Development	1,963,205	1,525,415	78%	508,404	1,238,307	244%
External Financing	897,422	33,029	4%	224,356	0	0%
Total Expenditure	13,216,745	9,097,207	69%	3,440,958	3,952,279	115%
C: Unspent Balances						
Recurrent Balances		283,459	4%			
Wage		159,726				

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Non Wage	123,733		
Development Balances	1,009,850	39%	
Domestic Development	1,009,759		
External Financing	91		
Total Unspent	1,293,309	12%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 10,390,516,000 (79%) against approved annual budget of 13,216,745,000. The under performance is because only 5,000,000 (62%) of LRR was released and spent; 20,798,000 (45%) of Multi-sectoral Transfers to LLG was released and spent while cumulatively, Other Transfers from Central Government: 1,009,961,000 were released. External financing released was only 33,121,000 (4%). Cumulative Wage of 6,662,487 (75%) was received. Cumulative District Unconditional grant (Wage) of 56,849,000 (75%) was received. Sector conditional non-wage of 953,349,000 (67%) was received. Cumulatively, 90% of Development revenue was received amounting to 2,568,295,000. This comprised of DDEG: 369,467,000 (100%), External financing (UNICEF): 33,121,000 (4%), other transfers from Central Govt: 1,009,961 (231%), Sector Development grant: 1,155,746,000 (100%). A cumulative amount of 9,097,207,000 (69%) of the approved budget was spent on a number of activities: Wage of 6,683,348,000 (75%) was spent. Non-wage of 855,414,000 (57%) was spent. Domestic Development of 1,525,415,000 (78%) was also spent. 33,029,000 (4%) of external financing was spent. Total unspent balance of 1,293,309,000 (12%) was realized. This comprised of Wage: 159,726,000, Non-wage: 123,733,000, Domestic Development: 1,009,759,000 and External financing: 91,000.

Reasons for unspent balances on the bank account

Total unspent balance of 1,293,309,000(12%) was realized. This comprised of Wage: 159,726,000, Non-wage: 123,733,000, Domestic Development: 1,009,759,000 and External financing: 91,000. The reasons for these unspent funds are as below: • Some secondary school teachers were transferred without replacement at the beginning of the year. • There has been delay in Procurement of suppliers for computers and other office equipment. • Construction works are still on-going, especially construction of Amida Seed SS, rehabilitation of classrooms at Layamo PS and classroom construction in 5 primary schools. • Some activities are yet to be implemented, example: Sports activities in schools, training of school management committees.

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 for supply of desks and computers is underway. • Supplies and equipment were procured for office use. • Inspections and Support supervision were conducted in schools • Projects were inspected, supervised and monitored

Vote:527 Kitgum District

Quarter3

*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	147,278	44%	83,420	76,355	92%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	116,705	87,529	75%	29,176	29,176	100%
Locally Raised Revenues	8,015	7,815	98%	2,004	7,815	390%
Other Transfers from Central Government	208,958	51,934	25%	52,240	39,363	75%
Development Revenues	7,839,949	1,061,607	14%	2,011,423	420,315	21%
External Financing	421,228	0	0%	105,307	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,385	136,385	100%	42,865	103,202	241%
Other Transfers from Central Government	6,770,333	413,219	6%	1,692,583	146,445	9%
Sector Development Grant	512,002	512,002	100%	170,667	170,667	100%
Total Revenues shares	8,173,627	1,208,884	15%	2,094,842	496,669	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,705	82,497	71%	29,176	28,802	99%
Non Wage	216,973	44,921	21%	54,243	32,351	60%
Development Expenditure						
Domestic Development	7,418,721	416,383	6%	1,906,116	132,199	7%
External Financing	421,228	0	0%	105,307	0	0%
Total Expenditure	8,173,627	543,801	7%	2,094,842	193,352	9%
C: Unspent Balances						
Recurrent Balances						
		19,859	13%			
Wage		5,032				
Non Wage		14,828				
Development Balances						
		645,224	61%			
Domestic Development		645,224				
External Financing		0				
Total Unspent		665,083	55%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q3 for the FY 2019/20 under Roads and Engineering is Ugs 1,208,884,000= representing 15% of the approved budget. This under performance is attributed to the following: (i) External Financing has not received any funding; (ii) Other transfers from Central Government (PRELNOR) has also not received any funding. The rest of the funding performed relatively well. The cumulative expenditure undertaken on a number of activities in Road and Engineering is Ugs 543,801,000 which represents 7% of the total revenue realised and only 6% of the approved budget. Ugs 665,083,000 remained unspent because of the following: Shs 5,032,000 is wage for officer who are still being recruited. Shs 14,828,000 is funds for activities that has been planned for implementation in Q4. And Shs 645,224,000 under Domestic Development Grant because contract for low cost sealing of Awuch - Lanydyang road has not yet been signed.

Reasons for unspent balances on the bank account

Ugs 665,083,000 remained unspent because of the following: Shs 5,032,000 is wage for officer who are still being recruited. Shs 14,828,000 is funds for activities that has been planned for implementation in Q4. And Shs 645,224,000 under Domestic Development Grant because contract for low cost sealing of Awuch - Lanydyang road has not yet been signed.

Highlights of physical performance by end of the quarter

428.7 km of district roads routinely maintained in January and March; 8 km of Mucwini - Kitgum Matidi road and 2 km of Lalano - Lagoro - Pawidi road received periodic maintenance.

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Quarter3

*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	65,293	75%	21,854	21,764	100%
District Unconditional Grant (Wage)	46,437	34,828	75%	11,609	11,609	100%
Sector Conditional Grant (Non-Wage)	40,620	30,465	75%	10,245	10,155	99%
Development Revenues	1,056,868	174,622	17%	215,897	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	154,820	100%	53,420	51,607	97%
Transitional Development Grant	19,802	19,802	100%	4,749	6,601	139%
Total Revenues shares	1,143,925	239,915	21%	237,751	79,972	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,437	23,109	50%	11,609	7,358	63%
Non Wage	40,620	17,388	43%	10,245	8,909	87%
Development Expenditure						
Domestic Development	174,622	48,099	28%	58,169	32,384	56%
External Financing	882,246	0	0%	157,728	0	0%
Total Expenditure	1,143,925	88,595	8%	237,751	48,650	20%
C: Unspent Balances						
Recurrent Balances		24,796	38%			
Wage		11,719				
Non Wage		13,077				
Development Balances		126,523	72%			
Domestic Development		126,523				
External Financing		0				
Total Unspent		151,320	63%			

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Summary of Workplan Revenues and Expenditure by Source

Kitgum District water sector received a total revenue of UGX: 239,915,000/= against annual target of UGX: 1,143,925/= representing (21%) 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: 88,595,000/= has been incurred representing only 8% of the approved revenue and 20% of the releases in Q3; Under performance in expenditure is due to the fact that domestic development projects are all still under implementation and also non releases on donor funds.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 151,320,000 /= comprises of; 1. Wage of UGX: 11,719,000/=, is partly salary for ADWO who got access to pay roll only in quarter three. 2. Non-wage of UGX: 13,077,000 /=, funds for software activities already being processed. 3. Development grant of UGX: 126,523,000 /=, funds for capital development projects still under Construction.

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. Supervised borehole drilling and construction. 5. Conducted a baseline sanitation survey. 6. Conducted support supervision of water user groups. 7. Conducted repair and service of motor vehicle. 8. Paid utility bills 9. Implemented CLTS, triggering and followup.

Vote:527 Kitgum District

Quarter3

*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	119,438	54%	55,182	51,946	94%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	97,500	75%	32,500	32,500	100%
Locally Raised Revenues	6,412	3,000	47%	1,603	3,000	187%
Multi-Sectoral Transfers to LLGs_NonWage	1,050	0	0%	263	0	0%
Other Transfers from Central Government	78,280	15,200	19%	19,570	15,200	78%
Sector Conditional Grant (Non-Wage)	4,984	3,738	75%	1,246	1,246	100%
Development Revenues	73,767	68,763	93%	24,172	60,763	251%
District Discretionary Development Equalization Grant	12,000	12,000	100%	4,000	4,000	100%
External Financing	5,004	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,763	56,763	100%	18,921	56,763	300%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	294,493	188,201	64%	79,353	112,709	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	58,934	45%	32,500	19,575	60%
Non Wage	90,726	21,149	23%	22,682	18,659	82%
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	80,083	27%	79,353	38,234	48%
C: Unspent Balances						
Recurrent Balances						
Wage		38,566				

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Non Wage	789		
Development Balances	68,763	100%	
Domestic Development	68,763		
External Financing	0		
Total Unspent	108,118	57%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of recurrent revenue of Shs 119,438,000 (54%) against approved annual figures of Shs 220,726,000. This under performance is because Multisectrol transfer to LLG (non wage) and District Un Conditional Grant (Non wage) have not released completely (0%). While Wage and sector conditional grant were released cumulatively at 75% each. Development revenue had a cumulative outturn of 68,763,000 against 73,767,000 (93%). Total cumulative expenditure stands at Shs 80,083,000 representing 24% expenditure performance of the approved revenues of 294,493,000. Total unspent balance of Shs 108,118,000 (57) includes recurrent balances of shs 39,356,000 (33%) was realized and this includes wage 38,566,000, non wage 789,000. Development balance stands at 68,763,000 shilling and this includes shs 12,000,000 meant for titling district land that will be spend in Q4.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 108,118,000 includes project fund for PRELNOR (shs 56,763,000) and DDEG fund of shs 12,000,000 for titling land. The project fund and DDEG fund will be spent in Q4 since there was a delay in the procurement processes. Shs 39,356,000 (recurrent balance) was realized and this includes wage 38,566,000 (wage) and 789,000 (non wage) will be spent in Q4. Wage was not spent due to delay in recruitment process and partly as a reslut of the fact that one member of the department retired in December 2019. Non wage of 789,000 will also be spend in Q4.

Highlights of physical performance by end of the quarter

In Q3 the Natural Resources Department had 02 watershed management committee of Lagoro and Amida sub county formulated and 02 wetlands plan under development.

Vote:527 Kitgum District

Quarter3

*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	230,660	59%	97,486	89,610	92%
District Unconditional Grant (Non-Wage)	6,800	5,100	75%	1,700	1,700	100%
District Unconditional Grant (Wage)	157,350	118,013	75%	39,338	39,338	100%
Locally Raised Revenues	15,927	0	0%	3,982	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,729	10,610	63%	4,182	10,610	254%
Other Transfers from Central Government	150,380	64,868	43%	37,595	27,273	73%
Sector Conditional Grant (Non-Wage)	42,759	32,069	75%	10,690	10,690	100%
Development Revenues	2,600,325	612,598	24%	665,070	286,796	43%
External Financing	2,420,462	432,735	18%	605,115	222,826	37%
Multi-Sectoral Transfers to LLGs_Gou	179,863	179,863	100%	59,954	63,970	107%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,990,270	843,258	28%	762,556	376,406	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,350	99,086	63%	39,338	40,426	103%
Non Wage	232,595	98,260	42%	58,149	38,005	65%
Development Expenditure						
Domestic Development	179,863	0	0%	59,954	0	0%
External Financing	2,420,462	287,552	12%	605,115	170,916	28%
Total Expenditure	2,990,270	484,898	16%	762,556	249,347	33%
C: Unspent Balances						
Recurrent Balances						
		33,313	14%			
Wage		18,927				
Non Wage		14,387				
Development Balances						
		325,046	53%			

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Domestic Development	179,863		
External Financing	145,183		
Total Unspent	358,360	42%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 843,258,000 (28%) 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- Other Government Transfer released is only 43% • 3- External Financing (UNICEF) has received only 18% of its annual budget • Cumulative Wage; District unconditional Grant NW; and Sector Conditional Grant NW release are all at 75%. Cumulative Total Expenditure of Shs 484,898,000 was made on a number of activities within the department leaving Total unspent balance of Shs 358,360,000 (Shs 18,927,000 fund for payment of salaries for Social welfare officers are newly recruited, 14,387,000 NW is meant for payment of 4 groups under OPM. Shs 179,863 is CDD funds under Multisectoral Transfers (LLG) whose procurement is still ongoing; and Shs 142,800,000 is UNICEF Fund for activities that is yet to be implemented)

Reasons for unspent balances on the bank account

Total unspent balance of Shs 358,360,000 (Shs 18,927,000 fund for payment of salaries for Social welfare officers are newly recruited, 14,387,000 NW is meant for payment of 4 groups under OPM. Shs 179,863 is CDD funds under Multisectoral Transfers (LLG) whose procurement is still ongoing; and Shs 142,800,000 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

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*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	143,858	69%	48,432	49,843	103%
District Unconditional Grant (Non-Wage)	60,000	51,625	86%	14,625	14,375	98%
District Unconditional Grant (Wage)	110,729	83,047	75%	27,682	27,682	100%
Locally Raised Revenues	19,630	9,186	47%	1,758	7,786	443%
Multi-Sectoral Transfers to LLGs_NonWage	17,467	0	0%	4,367	0	0%
Development Revenues	31,840	10,122	32%	8,928	3,374	38%
District Discretionary Development Equalization Grant	10,122	10,122	100%	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	153,980	64%	57,360	53,217	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,729	53,303	48%	27,682	20,696	75%
Non Wage	97,097	46,218	48%	20,749	7,984	38%
Development Expenditure						
Domestic Development	11,622	6,748	58%	3,874	0	0%
External Financing	20,218	0	0%	5,055	0	0%
Total Expenditure	239,666	106,269	44%	57,360	28,680	50%
C: Unspent Balances						
Recurrent Balances						
		44,337	31%			
Wage		29,744				
Non Wage		14,593				
Development Balances						
		3,374	33%			
Domestic Development		3,374				
External Financing		0				
Total Unspent		47,711	31%			

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Summary of Workplan Revenues and Expenditure by Source

Planning Department received only a cumulative revenue of Shs 153,980,000 by end of Q3 representing only 64% revenue performance of the approved FY budget. This under performance in revenue is because External Financing; Multisectoral Transfers were never realized by the department while LRR realized is only 47% of the total estimate. Cumulative District Non Wage realized was 86%, wage was 75% LRR was 47%, DDEG was 100% . Cumulative expenditure under taken on a number of activities by end of Q3 was Shs 106,269,000 representing only 44% of the total expenditure estimate. Cumulative Wage spent was only 48% because Statistician and the Senior Planner accessed payroll in quarter two and their wage for quarter one was not utilized. Also, the statistician has been receiving under payments for the last four months. Currently there is a cumulative total unspent balance of Shs. 47,711,000 (31%) of the releases during the three quarters (Shs 29,744,000 is wage not paid as explained above; Shs 14,593,000 – NW and Shs 3,374,000 – DDEG are fund balances meant for activities that shall be undertaken in Q4)

Reasons for unspent balances on the bank account

This total unspent balance of Shs. 47,711,000 (31%) of the releases during the three quarters (Shs 29,744,000 is wage not paid as explained above; Shs 14,593,000 – NW and Shs 3,374,000 – DDEG are fund balances meant for activities that shall be undertaken in Q4)

Highlights of physical performance by end of the quarter

Paid staff salaries to 5 staffs; Held three DTPC meetings; Carried out one multisectoral monitoring of all projects for the F/Y 2019/20; Produced and submitted Q2 report for F/Y 2019/2020; Produced draft budget estimates for F/Y 2020/2021 and submitted to MFPeD; Provided technical supports to all LLGs CDOs in planning; Drafted chapters one, two and six of the DDPIII with other chapters under formulation.

Vote:527 Kitgum District**Quarter3****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	44,360	73%	15,159	17,353	114%
District Unconditional Grant (Non-Wage)	23,000	17,250	75%	5,750	5,750	100%
District Unconditional Grant (Wage)	26,413	19,810	75%	6,603	6,603	100%
Locally Raised Revenues	11,221	7,300	65%	2,805	5,000	178%
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	44,360	68%	16,319	17,353	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,413	5,126	19%	6,603	0	0%
Non Wage	34,221	20,810	61%	8,555	7,310	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Expenditure	65,274	25,936	40%	16,319	7,310	45%
C: Unspent Balances						
Recurrent Balances		18,424	42%			
Wage		14,684				
Non Wage		3,740				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,424	42%			

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Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received Cumulative total revenue of Shs 44,360,000 (68%) 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 65%. The cumulative Wage released is standing at 75%. Cumulative District Non-wage released is 75%. External Financing is standing at 0%. Cumulative Locally Raised Revenue released is only 65% 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 25,936,000 representing 40% expenditure performance of the approved budget. There is a total unspent balance of Shs 18,424,000 during the quarter which represents 42% of the funds received.

Reasons for unspent balances on the bank account

Total unspent balance is Shs 18,424,000. Out of this money Shs 14,684,000 is wage for Officer who is yet to be recruited and Shs 3,740,000 is fund for activities that have been planned for Q4.

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**Quarter3****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	95,861	42%	57,712	37,265	65%
District Unconditional Grant (Wage)	36,844	27,633	75%	9,211	9,211	100%
Other Transfers from Central Government	176,576	55,158	31%	44,144	23,698	54%
Sector Conditional Grant (Non-Wage)	17,426	13,070	75%	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	95,861	5%	520,212	37,265	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,844	18,888	51%	9,211	8,381	91%
Non Wage	194,002	57,701	30%	48,501	29,413	61%
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	76,589	4%	520,212	37,794	7%
C: Unspent Balances						
Recurrent Balances		19,271	20%			
Wage		8,745				
Non Wage		10,527				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,271	20%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department at the end of Q3 of the F/Y was UGX 95,861,000 representing only 5% revenue performance of the approved budget for the department. The under performance in revenue is because of low release of Other Government Transfers (PRELNOR) for the construction of Bulk Market. Wage to the department received is standing at 75%. Cumulatively, the department spent UGX 76,589,000 representing only 4% expenditure performance of the approved budget. The total unspent balance of Shs 19,271,000 remained because of late release of PRELNOR operational grant that made it difficult to carry out all the planned activities during the quarter. And wage for officers who are yet to be paid

Reasons for unspent balances on the bank account

The total unspent balance for Q3 is Shs 19,271,000 of which 10,527,000 is Non Wage from the Other Government Transfers (PRELNOR) which was released late and could not be used all during the quarter. The planned activities will be completed in Q4. The fund was meant for training 36 farmer groups in Farming as a business (FAAB). The balance of 8,744,000 wage was money meant for paying newly recruited staff in the department but they reported late and could not be absorbed.

Highlights of physical performance by end of the quarter

TRADE PROMOTION & DEV'T SERVICES 4 radio talk shows conducted 6 business training done during Q3 4 training in FAAB was conducted to 4 groups in the community. MARKET LINKAGES SERVICES 1 investor was linked for certification 4 market information was disseminated to the business COOPERATIVE MOBILIZATION & OUT REACH SERVICES 6 Cooperatives Societies mobilized, assisted and sensitized for registration. 7 Cooperative societies monitored and supervised 1 AGM was attended. TOURISM DEV'T SERVICES One new tourism site was visited 4 new hotels was up dated to the data base INDUSTRIAL DEV'T SERVICES Two value addition enterprises visited for possible support. 3 producer groups was organised for value addition training 5 value addition facilities were monitored

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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	475,950	65 %		134,899
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		10
212105 Pension for Local Governments	1,885,615	1,333,289	71 %		470,683
212107 Gratuity for Local Governments	510,070	382,552	75 %		191,487
213001 Medical expenses (To employees)	10,000	3,750	38 %		1,250
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	9,000	6,750	75 %		2,250

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	500
221012 Small Office Equipment	1,824	535	29 %	535
221017 Subscriptions	10,000	3,870	39 %	800
222001 Telecommunications	1,000	750	75 %	250
223004 Guard and Security services	2,040	1,530	75 %	780
223005 Electricity	3,000	2,250	75 %	750
223006 Water	3,000	2,250	75 %	750
224004 Cleaning and Sanitation	6,200	4,650	75 %	1,550
225001 Consultancy Services- Short term	5,000	3,750	75 %	1,410
225002 Consultancy Services- Long-term	12,000	8,688	72 %	3,048
227001 Travel inland	25,000	23,289	93 %	10,820
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
228002 Maintenance - Vehicles	15,600	10,549	68 %	5,600
282102 Fines and Penalties/ Court wards	10,000	3,750	38 %	3,750
321608 General Public Service Pension arrears (Budgeting)	640,331	611,402	95 %	3,028
321617 Salary Arrears (Budgeting)	169,829	157,795	93 %	0
Wage Rect:	736,644	475,950	65 %	134,899
Non Wage Rect:	3,346,909	2,578,999	77 %	704,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083,553	3,054,949	75 %	839,151

Reasons for over/under performance: limited funds for 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.
211103 Allowances (Incl. Casuals, Temporary)	1,612	0	0 %	0

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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	3,455	86 %	960
227004 Fuel, Lubricants and Oils	800	745	93 %	745
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,412	4,200	50 %	1,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,412	4,200	50 %	1,705
Reasons for over/under performance: the sector has limited operational funds for effectively carrying out its operations				
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 Deogratius, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5)staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5)staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.
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	49,000	97 %	28,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,612	49,000	97 %	28,000
External Financing:	0	0	0 %	0
Total:	50,612	49,000	97 %	28,000

Reasons for over/under performance: limited funds for facilitating staffs for capacity building this is as a result of high demand as opposed to the resources at hand

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	412	100 %	412
221011 Printing, Stationery, Photocopying and Binding	1,000	460	46 %	260
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	2,440	680	28 %	460
227004 Fuel, Lubricants and Oils	3,194	1,895	59 %	1,298
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,446	5,197	50 %	3,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,446	5,197	50 %	3,180

Reasons for over/under performance: the sector has very limited funds as opposed to the volume of work its supposed to handle however with the limited resource the sector does its best

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	Board of survey activity will be conducted in Q4	Board of survey activity conducted	Board of survey activity will be conducted 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: the funds are limited

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	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	6,478	4,760	73 %	1,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	6,560	74 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	6,560	74 %	2,145

Reasons for over/under performance: limited funds the number of staffs have increased but the budget has not

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	71	17 %	71
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012 Small Office Equipment	320	240	75 %	80
222001 Telecommunications	80	80	100 %	40
227001 Travel inland	6,000	3,439	57 %	1,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	4,280	58 %	2,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,412	4,280	58 %	2,114

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

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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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 sent timely			
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	(0) N/A	(0)	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Renovation of district land board and allowances for NUSAF	payment of NUSAF filed staff allowances	Renovation of district land board and allowances for NUSAF	payment of NUSAF filed staff allowances
281504 Monitoring, Supervision & Appraisal of capital works	159,713	93,449	59 %	53,368
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	93,449	40 %	53,368
External Financing:	0	0	0 %	0
Total:	233,632	93,449	40 %	53,368
Reasons for over/under performance:	funds are adquate for payment of allowances			
Total For Administration : Wage Rect:	736,644	475,950	65 %	134,899
Non-Wage Reccurent:	3,385,557	2,637,745	78 %	751,905
GoU Dev:	2,145,770	142,449	7 %	81,368
Donor Dev:	0	0	0 %	0
Grand Total:	6,267,970	3,256,144	51.9 %	968,172

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	() Annual performance report submitted.		()Annual performance report submitted	()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 salary for Finance Department paid on monthly basis. Electricity bill paid monthly. General office operation and facilitation on official duties paid,		Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.	Staff salary for Finance Department paid on monthly basis. Electricity bill paid monthly. General office operation and facilitation on official duties paid,
211101 General Staff Salaries	169,387	110,506	65 %		38,443
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
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	1,500	75 %		500
227001 Travel inland	10,000	9,287	93 %		858
Wage Rect:	169,387	110,506	65 %		38,443
Non Wage Rect:	17,099	11,886	70 %		2,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,486	122,392	66 %		40,801
Reasons for over/under performance:					
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	(173,148,000) Cumulative UGX 173,148,000 of LST as been collected in the last nine months.		(12065000)Total of UGX 12,065,000 in Local Service Tax collected	(10000)Total of UGX 10,000 in Local Service Tax collected in Quarter 3.
Value of Hotel Tax Collected	(0) No plan collection of HT	() No planned collection of H		(0)No plan collection of HT	()No planned collection of HT

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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	(89,535,000) Cumulative total of UGX 89,535,000 of other revenue from application fee, land fee, market gate, miscellaneous, others fees, registration of birth death and marriages, sale of assets, business licenses and other revenue were collected in the last nine months.	(38967500.00)A total of 33,967,500 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	(A total of UGX of other revenue collected from application fee, land fee, market gate, miscellaneous, others fees, registration of birth death and marriages, sale of assets, business licences and other revenue.
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.	Local revenue enhancement plan is prepared, discussed 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. Office operation met.	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.	Local revenue enhancement plan is prepared, discussed 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. Office operation met.
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222001 Telecommunications	808	0	0 %	0
227001 Travel inland	10,914	3,864	35 %	1,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,222	4,364	33 %	2,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,222	4,364	33 %	2,134
Reasons for over/under performance:	Low revenue sources in the District and capacity of the Sub counties authorities to collect locally raised revenue is not high enough.			
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.	() Annual work plan for FY 2020/21.	(2020-03-16)Annual Work plan for FY 2019/2020	()Annual work plan for FY 2020/21.

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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.	() Draft budget and annual work plan for FY 2020/21 prepared and submitted to District Planning Unit for consolidation	(2020-03-16)Draft budget and Annual work plan prepared and presented to council.	()Draft budget and annual work plan for FY 2020/21 prepared and submitted to District Planning Unit for consolidation
Non Standard Outputs:	Stationary and fuel for office operation is procured.	Stationery and fuel for office operation is procured. Draft budget prepared for committee discussion.	Stationary and fuel for office operation is procured. Draft budget prepared for committee discussion	Stationery and fuel for office operation is procured. Draft budget prepared for committee discussion.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,236	31 %	0
222001 Telecommunications	1,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,122	1,236	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,122	1,236	24 %	0
Reasons for over/under performance:	There is need for planning department to meet most costs for budgeting process as bulk of the planning activities are handled by Planning Unit. Little fund is provided to Finance Department to facilitate budgeting process.			

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 met, Office stationary procured, staff allowances paid, office internet subscribed.	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met, Office stationary procured, staff allowances paid, office internet subscribed.
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	3,106	3,000	97 %	3,000
227002 Travel abroad	716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,022	4,200	60 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,022	4,200	60 %	4,200

Reasons for over/under performance:

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.	() Local Government Final Account for FY2019/2020 prepared and submitted to Office of Auditor General and Accountant as per the PFM Act 2015 for statutory Audit. Half year Account prepared and submitted to Accountant General. Facilitation to Account Staff done. Office operation met.		()Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	()Local Government Final Account for FY2019/2020 prepared and submitted to Office of Auditor General and Accountant as per the PFM Act 2015 for statutory Audit. Half year Account prepared and submitted to Accountant General. Facilitation to Account Staff done. Office operation met.
Non Standard Outputs:	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly staff transport allowances paid. Facilitation during preparation of accounts met, General office operation is met.		Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly staff transport allowances paid. Facilitation during preparation of accounts met, General office operation is met.
221009 Welfare and Entertainment	1,784	1,784	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,193	500	23 %		0
227001 Travel inland	11,000	4,808	44 %		4,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,977	7,092	47 %		4,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,977	7,092	47 %		4,808
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for Generator running supplies	Fuel for generator running supplied. stationery for printing financial documents supplied.		Fuel for Generator running supplies	Fuel for generator running supplied. stationery for printing financial documents supplied.
	Stationary for printing Financial documents supplied	Servicing of IFMS equipment met		Stationary for printing Financial documents supplied	Servicing of IFMS equipment met
	Servicing of IFMS equipment met	Book selves for filing and storage of financial documents procured		Servicing of IFMS equipment met	Book selves for filing and storage of financial documents procured
	Book selves for filling and storage of Financial documents procured			Book selves for filling and storage of Financial documents procured	
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	16,000	7,795	49 %		1,795

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227004 Fuel, Lubricants and Oils	18,500	11,625	63 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	20,295	53 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	20,295	53 %	1,795
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Professional Training and exams facilitated. Professional Seminars facilitated.	Request for Professional done but not completed in quarter 3	Professional Training and exams facilitated. Professional Seminars facilitated.	Request for Professional done but not completed in quarter 3
221003 Staff Training	4,500	4,300	96 %	4,300
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,300	86 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,300	86 %	4,300
Reasons for over/under performance: Postponement of the date for training due to COVID 19.				
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 on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted	
			General Financial management conducted in all the 9 sub counties	
221009 Welfare and Entertainment	500	237	47 %	120
227001 Travel inland	3,500	875	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,112	28 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,112	28 %	120
Reasons for over/under performance:				

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<i>Total For Finance : Wage Rect:</i>	<i>169,387</i>	<i>110,506</i>	<i>65 %</i>	<i>38,443</i>
<i>Non-Wage Reccurent:</i>	<i>104,442</i>	<i>54,484</i>	<i>52 %</i>	<i>19,715</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>164,990</i>	<i>60.3 %</i>	<i>58,158</i>

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Quarter3

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	Council meetings conducted Committee meetings held Minutes produced Committee reports produced 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> </div>	Council meetings conducted Committee meetings held Minutes produced Committee reports produced Staff Salary paid Council Allowance paid General office operations met Death Benefits Paid Advertisements done Books and periodicals Procured
211101 General Staff Salaries	165,231	123,909	75 %		41,383
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	9,500	6,175	65 %		2,775
221011 Printing, Stationery, Photocopying and Binding	5,034	4,270	85 %		3,116
221012 Small Office Equipment	2,363	2,113	89 %		1,613
227001 Travel inland	15,363	11,863	77 %		4,863
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		6,000
228002 Maintenance - Vehicles	6,000	4,500	75 %		1,500
Wage Rect:	165,231	123,909	75 %		41,383
Non Wage Rect:	51,859	39,120	75 %		20,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,090	163,029	75 %		61,649

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate LRR released to the department					
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		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	3,858	31 %		1,110
221001 Advertising and Public Relations	7,150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,100	225	5 %		225
221012 Small Office Equipment	200	200	100 %		200
227001 Travel inland	4,392	958	22 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,842	5,241	29 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	10,396	0	0 %		0
Total:	28,238	5,241	19 %		1,875
Reasons for over/under performance: Inadequate release of LRR to the department					
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	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>	Job advertisements made DSC sitings Held Quarterly Reports produced DSC Staff Appraised Staff salaries paid DSC minutes Produced DSC Records; kept
211103 Allowances (Incl. Casuals, Temporary)	22,600	14,250	63 %		4,750
221001 Advertising and Public Relations	3,000	1,500	50 %		1,500

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221007 Books, Periodicals & Newspapers	1,008	756	75 %	252
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	400	300	75 %	100
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	12,042	10,394	86 %	7,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,050	30,950	70 %	14,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,050	30,950	70 %	14,950
Reasons for over/under performance: Inadequate release of Funds to the Department				
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	(50) 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	(3) Land board meetings conducted - District HQ	(1) Land board meetings conducted - District HQ	(1) 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	LB 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>	LB Meetings Held Minutes produced and submitted Awareness creation activities held Payment of staff salaries Registration of Land interest done Office Administration done
211103 Allowances (Incl. Casuals, Temporary)	15,350	9,269	60 %	4,334
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	10,469	62 %	4,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	10,469	62 %	4,734

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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: Inadequate LRR to the Department					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Holding meetings, writing, producing, and submitting reports.	(1) Holding meetings, writing, producing, and submitting reports		()	(1)Holding meetings, writing, producing, and submitting reports
Non Standard Outputs:	PAC Meetings Held PAC reports produced PAC reports Submitted to line Ministries	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>	PAC Meetings Held PAC reports produced PAC reports Submitted to line Ministries
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,160	48 %		0
221009 Welfare and Entertainment	756	376	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,763	645	23 %		0
221012 Small Office Equipment	1,763	200	11 %		0
227001 Travel inland	5,069	1,170	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,950	5,551	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,950	5,551	33 %		0
Reasons for over/under performance: Inadequate LRR released to the department					
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	(6) Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance		(2)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	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>	General Staff salary paid General office cost met Council Meetings Held Stationary Procured Death benefits paid Advertising made Meals procured
211103 Allowances (Incl. Casuals, Temporary)	174,777	48,600	28 %	16,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,777	48,600	28 %	16,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,777	48,600	28 %	16,200
Reasons for over/under performance:	Inadequate LRR released to the department			
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	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	42,060	70 %	12,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	42,060	70 %	12,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	42,060	70 %	12,270
Reasons for over/under performance:	Inadequate LRR released to the department			
Total For Statutory Bodies : Wage Rect:	165,231	123,909	75 %	41,383
Non-Wage Reccurent:	382,430	181,990	48 %	70,295
GoU Dev:	0	0	0 %	0
Donor Dev:	10,396	0	0 %	0
Grand Total:	558,057	305,899	54.8 %	111,678

Vote:527 Kitgum District**Quarter3****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>-Monthly staff salaries paid to Extension staff.</p> <p>- Desert Locusts surveillance & mapping.</p> <p>- Routine field Agric advisory/extension services provided to farmers in all the subcounties.</p> <p>- Model farmers supported.</p> <p>- Farmers trained on PHH.</p> <p>- Motorcycles maintained.</p> <p>- Routine meat/fish inspection conducted - cattle, goats destined for Lira inspected.</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>-Monthly staff salaries paid to Extension staff.</p> <p>- Desert Locusts surveillance & mapping.</p> <p>- Routine field Agric advisory/extension services provided to farmers in all the subcounties.</p> <p>- Model farmers supported.</p> <p>- Farmers trained on PHH.</p> <p>- Motorcycles maintained.</p> <p>- Routine meat/fish inspection conducted - cattle, goats destined for Lira inspected.</p>
211101 General Staff Salaries	535,481	381,856	71 %	129,270
221011 Printing, Stationery, Photocopying and Binding	4,200	2,962	71 %	867
227001 Travel inland	131,167	92,584	71 %	27,005

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228002 Maintenance - Vehicles	10,500	7,406	71 %	2,156
Wage Rect:	535,481	381,856	71 %	129,270
Non Wage Rect:	145,867	102,952	71 %	30,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,348	484,809	71 %	159,298

Reasons for over/under performance:

- Delayed fund requisition and processing led to delayed implementation of planned activities.
- Towards the end of the quarter, implementation of activities were suspended due to the Corona virus outbreak.
- Desert Locusts invasion diverted attention and resources from the normal activities.

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.	General monitoring of OWC inputs and guiding/advising the beneficiaries in the subcounties and Kitgum Municipality. Some are doing fairly well.	OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.	General monitoring of OWC inputs and guiding/advising the beneficiaries in the subcounties and Kitgum Municipality. Some are doing fairly well.
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227001 Travel inland	3,000	1,670	56 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,670	56 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,670	56 %	1,670

Reasons for over/under performance:

- Limited funding for OWC activities.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		<p>Monthly staff salary paid for 1 staff (27,600,000).</p> <p>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).</p> <p>Field supervision and technical backstopping of field staff and fish farmers conducted (4m).</p> <p>Extension Officers capacity built in extension approaches & methods as well as in new agricultural technologies and skills (3.6m).</p> <p>Line Ministry (MAAIF) consulted on policy matters as well as on technical matters quarterly (1.6m).</p> <p>Office stationery & computer inputs procured (641,200).</p>		<p>60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m).</p> <p>Extension Officers capacity built (0.9m).</p> <p>Line Ministry consulted (0.4m).</p> <p>Office stationery & computer inputs procured (0.16).</p>		<p>- Monthly staff salary paid.</p> <p>- 42 field visits for Fisheries Regulatory services conducted.</p> <p>28 technical backstopping/supervision & general monitoring conducted in the subcounties & KMC.</p> <p>Routine fish inspection in markets conducted.</p> <p>Line Ministry (MAAIF) consulted.</p> <p>Motorcycle maintained.</p>	
211101	General Staff Salaries	27,600	20,700	75 %		6,900	
221002	Workshops and Seminars	3,600	1,800	50 %		0	
221011	Printing, Stationery, Photocopying and Binding	641	0	0 %		0	
227001	Travel inland	13,246	6,623	50 %		0	
228002	Maintenance - Vehicles	980	490	50 %		0	
	Wage Rect:	27,600	20,700	75 %		6,900	
	Non Wage Rect:	18,467	8,913	48 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	46,067	29,613	64 %		6,900	
Reasons for over/under performance:		<p>- Late fund release, requesting and processing. This was compounded by the Corona outbreak that led to shut down, bogging down activities.</p> <p>- Locusts invasion also diverted attention/resources, disrupting normal activities.</p>					

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.

- Monthly staff salary paid.
Routine advisory/extension services provided to farmers.
Technical field backstopping/supervision done.
Local seed businesses inspected & supervised.
Desert Locusts hot spots mapped.
PRELNOR activities implemented in Lagoro, Orom & Omiya-Anyima.

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.
- Monthly staff salary paid.
Routine advisory/extension services provided to farmers.
Technical field backstopping/supervision done.
Local seed businesses inspected & supervised.
Desert Locusts hot spots mapped.
PRELNOR activities implemented in Lagoro, Orom & Omiya-Anyima.

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211101 General Staff Salaries	46,400	29,305	63 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	214,890	107,375	50 %	53,724
221002 Workshops and Seminars	9,000	990	11 %	0
221008 Computer supplies and Information Technology (IT)	2,410	1,192	49 %	992
221009 Welfare and Entertainment	2,400	920	38 %	220
221011 Printing, Stationery, Photocopying and Binding	9,400	4,775	51 %	4,575
221012 Small Office Equipment	600	300	50 %	150
223005 Electricity	1,600	800	50 %	600
223006 Water	200	110	55 %	66
224004 Cleaning and Sanitation	800	400	50 %	100
224006 Agricultural Supplies	1,924	0	0 %	0
227001 Travel inland	172,337	75,302	44 %	32,699
228002 Maintenance - Vehicles	50,109	16,750	33 %	6,384
Wage Rect:	46,400	29,305	63 %	6,900
Non Wage Rect:	465,670	208,913	45 %	99,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,070	238,218	47 %	106,409
Reasons for over/under performance: <ul style="list-style-type: none"> - Roaming animals destroy crops in the gardens. - High post-harvest losses due to continued rains during dry season. - Lack of funding for Desert Locusts surveillance/mapping - Desert Locusts invasion diverted attention and resources. 				
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	() 115 tsetse traps deployed and serviced/maintained in 9 subcounties.	()150 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(60)60 tsetse traps and targets deployed and serviced/maintained in 9 subcounties.

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Non Standard Outputs:		Extension services through FFS approach conducted to women groups and youth groups (2m).	Field extension services through FFS approach conducted.	Extension services through FFS approach conducted (0.5m).	Field extension services through FFS approach conducted.
		Exposure visits on honey production & processing conducted for women and youth beekeepers (3m)	Field visits for supervision and general monitoring conducted.	Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m).	Field visits for supervision and general monitoring conducted.
		Agric Shows & Exhibition for beekeepers (half of participants will be female & youth) conducted, (3m)	Line ministry consulted.	Agric Shows & Exhibition for beekeepers conducted, (3m).	Line ministry consulted.
		Vehicle maintained,		1 Vehicle maintained.	
		Laptop Computer procured;		Laptop Computer procured.	
		stationery supplied,		Stationery supplied.	
		Live bait technology implemented,		Live bait technology implemented.	
		Vector control facilities procured.			
		Model apiary demo set up & maintained by women and youth groups(6m),			
		Line Ministry consulted.			
211101	General Staff Salaries	10,000	7,500	75 %	2,500
221008	Computer supplies and Information Technology (IT)	3,000	281	9 %	281
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	9,955	4,576	46 %	0
228002	Maintenance - Vehicles	800	95	12 %	0
	Wage Rect:	10,000	7,500	75 %	2,500
	Non Wage Rect:	14,355	4,952	34 %	281
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,355	12,452	51 %	2,781
Reasons for over/under performance:		- Lack of staff in this sub-sector. The only staff is sick and is on sick leave. He is now seeking early retirement on medical ground.			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		Monthly staff salary paid (Wage=56,400,000). 10,000 cattle vaccinated against FMD. 3,000 pets vaccinated against rabies (PMGD=3,000,000). Vehicle maintained. Electricity bill paid. Computer supplies done.	Monthly staff salary paid. 1,547 heads of cattle vaccinated against Black Quarter. 22,795 poultry vaccinated against Newcastle Disease. 15 farmers advised on modern technology promotion in animal production. 643 carcasses/meat inspected. 106 farmers trained on animal husbandry.	Monthly staff salaries paid for 3 months (14.1m). 2,500 heads of cattle vaccinated against FMD. 750 pets vaccinated against rabies. Vehicle maintained. Electricity bill paid. Computer supplies done.	Monthly staff salary paid. 917 heads of cattle vaccinated against Black Quarter. 11,650 poultry vaccinated against Newcastle Disease. 15 farmers advised on modern technology promotion in animal production. 643 carcasses/meat inspected. 106 farmers trained on animal husbandry.
211101	General Staff Salaries	56,400	33,944	60 %	7,522
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	15,340	69 %	4,273
228002	Maintenance - Vehicles	4,478	2,442	55 %	203
	Wage Rect:	56,400	33,944	60 %	7,522
	Non Wage Rect:	28,976	17,781	61 %	4,476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,376	51,725	61 %	11,998
Reasons for over/under performance:		- Inadequate staffing. Only 1 Veterinarian and 5 Assistant Animal Husbandry Officers. - Lack of Laboratory diagnostic and investigatory capacity as there are no Laboratory staff in place.			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Monthly staff salary paid;	Monthly staff salaries paid.	Monthly staff salary paid for 3 months.	Monthly staff salaries paid.
	All production activities (including OWC) coordinated, supervised and monitored;	All production activities supervised, coordinated and monitored. Line Ministry consulted. Office stationery procured. Vehicle maintained.	All production activities (including OWC) coordinated, supervised and monitored.	All production activities supervised, coordinated and monitored. Line Ministry consulted. Office stationery procured. Vehicle maintained.
	Support Staff transport allowances paid;		Support Staff transport allowances paid.	
	Vehicle maintained;		Vehicle maintained.	
	Office stationery procured.		Office stationery procured.	
	4 Quarterly Monitoring by Secretary Production conducted		Quarterly Monitoring by Secretary Production conducted.	
211101 General Staff Salaries	18,077	7,040	39 %	2,138
221011 Printing, Stationery, Photocopying and Binding	1,282	900	70 %	300
227001 Travel inland	9,596	6,337	66 %	1,540
228002 Maintenance - Vehicles	6,000	2,997	50 %	0
Wage Rect:	18,077	7,040	39 %	2,138
Non Wage Rect:	16,878	10,234	61 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,954	17,273	49 %	3,978

Reasons for over/under performance:

- Inadequate funding.
- Lack of substantive DPO.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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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. Waiting for the procurement of the contractors/suppliers .	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. Waiting for the procurement of the contractors/suppliers .
		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:		- Delayed procurement process.			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County	Not yet implemented. Waiting for the procurement of the contractor.	N/A	Not yet implemented. Waiting for the procurement of the contractor.
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: - Delayed procurement process.				
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	Not yet implemented. Waiting for the procurement of the contractor.	NIL	Not yet implemented. Waiting for the procurement of the contractor.
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: - Delayed procurement process.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,958</i>	<i>480,345</i>	<i>69 %</i>	<i>155,230</i>
<i>Non-Wage Reccurent:</i>	<i>693,213</i>	<i>355,415</i>	<i>51 %</i>	<i>137,803</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>835,760</i>	<i>56.3 %</i>	<i>293,033</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	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	1,170	75 %		390
221011 Printing, Stationery, Photocopying and Binding	165	119	72 %		82
222001 Telecommunications	120	50	42 %		30
227001 Travel inland	3,759	2,735	73 %		940
227004 Fuel, Lubricants and Oils	1,080	270	25 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,684	4,344	65 %		1,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,684	4,344	65 %		1,712
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(214) 214 health workers trained in LLUs ie HCIV, HCIIIs , HCIIIs	(214) trained health workers in LLUS		(214)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	(3) 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.	(248722) outpatients visited LLUs in Kitgum district.		(53250)outpatients visited LLUs in Kitgum district.	(60656)outpatients visited LLUs in Kitgum district. by the end of Q3

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Number of inpatients that visited the Govt. health facilities.	(12500) 12,500 Inpatients admitted in the LLs in LLUs in Kitgum district	(11681) Inpatients admitted in the LLs in LLUs in Kitgum district by the end of Q3	(3125) Inpatients admitted in the LLs in LLUs in Kitgum district	(2610) Inpatients admitted in the LLs in LLUs in Kitgum district in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4,000 mothers delivered from LLUs in Kitgum district.	(10702) Mothers delivered from LLUs in Kitgum district. by the end of Q2	(1000) mothers delivered from LLUs in Kitgum district.	(8667) mothers delivered from LLUs in Kitgum district in Q2
% 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. by the end of Q3	(70%) 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 in Q3
% 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	(90%) 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	(13719) children immunized with Pentavalent vaccine from LLUs by the end of Q3	(4900) children immunized with Pentavalent vaccine from LLUs	(3875) 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	115,276	73 %	41,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,130	115,276	73 %	41,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,130	115,276	73 %	41,747
Reasons for over/under performance:	COVID 19 pandemic			

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	Completion of OPD Construction in Namokora HCIV
312101	Non-Residential Buildings	16,015	13,788	86 %	13,788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,015	13,788	86 %	13,788
	External Financing:	0	0	0 %	0
	Total:	16,015	13,788	86 %	13,788

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90) 90% of the approved post filled with qualified health workers in Kitgum General Hospital	(88%) Approved post filled with qualified health workers in Kitgum General Hospital by the end of Q3		(90%)Approved post filled with qualified health workers in Kitgum General Hospital	(885)Approved post filled with qualified health workers in Kitgum General Hospital in Q3
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) 10,000 Inpatients visited Kitgum General Hospital	(13013) Inpatients visited Kitgum General Hospital by the end of quarter 3		(2500) Inpatients visited Kitgum General Hospital	(2895)Inpatients visited Kitgum General Hospital in Q3
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(2001) deliveries conducted - Kitgum General Hospital by the end of Q3		(500)deliveries conducted - Kitgum General Hospital	(-631)deliveries conducted - Kitgum General Hospital in Q3
Number of total outpatients that visited the District/ General Hospital(s).	(56200) 56,200 outpatients visited Kitgum General Hospital	(50867) Outpatients visited Kitgum General Hospital by the end of Q3		(14050) Outpatients visited Kitgum General Hospital	(13747)Outpatients visited Kitgum General Hospital in Q3
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	216,552	75 %		72,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,736	216,552	75 %		72,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,736	216,552	75 %		72,184
Reasons for over/under performance:					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(9000) 9,000 Inpatient that visited St. Joseph Hospital	(7074) Inpatient that visited St. Joseph Hospital by the end of Q3		(2250)Inpatient that visited St. Joseph Hospital	(1754)Inpatient that visited St. Joseph Hospital in Q3
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) 3000 mothers delivered from St. Joseph Hospital	(1151) Mothers delivered from St. Joseph Hospital by the end of Q3		(750)Mothers delivered from St. Joseph Hospital	(371)Mothers delivered from St. Joseph Hospital in Q3

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Number of outpatients that visited the NGO hospital facility	(24000) 24,000 Outpatient visited St. Joseph Hospital	(14840) Outpatient visited St. Joseph Hospital by the end of Q3	(6000)Outpatient visited St. Joseph Hospital	(4055)Outpatient visited St. Joseph Hospital in Q3
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	151,254	75 %	50,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,672	151,254	75 %	50,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,672	151,254	75 %	50,418
Reasons for over/under performance:	COVID 19 Pandemic			
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	33,176	16,294	49 %	16,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,176	16,294	49 %	16,294
External Financing:	0	0	0 %	0
Total:	33,176	16,294	49 %	16,294
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	PHC fund transferred to the LLUs,	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	3,695,069	69 %	1,272,307
211103 Allowances (Incl. Casuals, Temporary)	158,300	44,315	28 %	11,143
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	3,500	88 %	2,500
221009 Welfare and Entertainment	25,000	10,986	44 %	10,896
221011 Printing, Stationery, Photocopying and Binding	7,000	1,586	23 %	386
221012 Small Office Equipment	857	631	74 %	210
221017 Subscriptions	3,600	1,790	50 %	900
222001 Telecommunications	3,000	0	0 %	0
223005 Electricity	3,000	1,500	50 %	0
223006 Water	1,000	500	50 %	0
227001 Travel inland	216,770	155,498	72 %	15,113
227004 Fuel, Lubricants and Oils	4,000	2,993	75 %	993
228002 Maintenance - Vehicles	1,000	290	29 %	0
Wage Rect:	5,392,837	3,695,069	69 %	1,272,307
Non Wage Rect:	38,527	23,214	60 %	9,257
Gou Dev:	0	0	0 %	0
External Financing:	391,000	200,374	51 %	32,884
Total:	5,822,364	3,918,658	67 %	1,314,448
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,392,837	3,695,069	69 %	1,272,307
Non-Wage Reccurent:	693,749	510,640	74 %	175,317

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<i>GoU Dev:</i>	<i>49,191</i>	<i>30,082</i>	<i>61 %</i>	<i>30,082</i>
<i>Donor Dev:</i>	<i>391,000</i>	<i>200,374</i>	<i>51 %</i>	<i>32,884</i>
<i>Grand Total:</i>	<i>6,526,777</i>	<i>4,436,165</i>	<i>68.0 %</i>	<i>1,510,590</i>

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Quarter3

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 866 primary school teachers on monthly basis	Salaries paid to 866 Primary School teachers on monthly basis		Salaries paid to 866 Primary School teachers on monthly basis	Staff list verified and compiled. Salaries paid to all primary school teachers.
211101 General Staff Salaries	7,038,949	5,412,634	77 %		1,894,150
Wage Rect:	7,038,949	5,412,634	77 %		1,894,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,038,949	5,412,634	77 %		1,894,150
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) Salaries paid on monthly basis to 866 teachers in 91 Primary Schools in Kitgum District		(866)Monthly Salaries Paid to 866 Teachers in 91 Primary Schools in Kitgum district	(866)Salaries paid on monthly basis to 866 teachers in 91 Primary schools in Kitgum District
No. of qualified primary teachers	(860) There are 860 qualified primary school teachers in Kitgum District	(866) There are 866 qualified primary school teachers in Kitgum District.		(866)There are 866 qualified primary school teachers in Kitgum District	(866)There are 866 qualified primary school teachers in Kitgum District.
No. of pupils enrolled in UPE	(50000) There are 50,000 pupils enrolled in UPE schools in Kitgum District	(49823) There are 49823 pupils enrolled in UPE schools in Kitgum District		(50000)There are 50,000 pupils enrolled in UPE schools in Kitgum District	(49823)There are 49823 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		(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		(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	(2800) 2800 pupils are expected to sit PLE in 2020		(2700)2700 pupils are expected to sit PLE in 2019	(2800)2800 pupils are expected to sit PLE in 2020

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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	49823 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	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	49823 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	468,508	67 %	234,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,762	468,508	67 %	234,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,762	468,508	67 %	234,254
Reasons for over/under performance:	The outbreak of Covid-19 pandemic disrupted the normal school program. Learners had to be sent back home and schools closed. Teachers did not prepare adequate homework for the learners during this break.			
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	() Construction of 10 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Lakoga PS.	()Construction of 12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Alima lagot PSand Lakoga PS. Rehabilitation of 13 classrooms in Layamo PS	(10)Construction of 10 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Lakoga PS.
No. of classrooms rehabilitated in UPE	() Rehabilitation of 13 classrooms in Layamo PS	(13) Procurement of service provider for Rehabilitation of 13 classrooms at Layamo PS was concluded.	()	(13)Procurement of service provider for Rehabilitation of 13 classrooms at Layamo PS was concluded.
Non Standard Outputs:	12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS constructed and 13 classrooms in Layamo PS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished
281504 Monitoring, Supervision & Appraisal of capital works	24,000	18,933	79 %	15,390

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312101 Non-Residential Buildings	679,892	561,513	83 %	494,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	553,892	580,446	105 %	510,048
External Financing:	150,000	0	0 %	0
Total:	703,892	580,446	82 %	510,048

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	(2) 2 stance drainable latrine constructed at Oryang Primary Schools for staff	(7)7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	(2)2 stance drainable latrine constructed at Oryang Primary Schools for staff
Non Standard Outputs:	7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 2 Stances drainable Latrine Constructed - at Oryang Primary Schools	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 2 Stances drainable Latrine Constructed - at Oryang Primary Schools

312101 Non-Residential Buildings	6,716	3,655	54 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,716	3,655	54 %	1,105
External Financing:	0	0	0 %	0
Total:	6,716	3,655	54 %	1,105

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(16) 4 blocks of 16 staff houses constructed	(8) No funds received from NUDEIL	(0)Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished	(8)No funds received from NUDEIL
Non Standard Outputs:	4 blocks of 16 staff houses constructed	No funds received from NUDEIL	Works monitored and supervised, Inspections carried out Reports produced Payments made as per level of works accomplished	No funds received from 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:

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 of service provider concluded and contract awarded.	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS	Procurement of service provider concluded and contract awarded.
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: There was delay in procurement of supplier for the desks to Okidi and Buluzi Primary schools. That is the reason for non-absorption of funds in this budget line.

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	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis
211101 General Staff Salaries	1,562,232	1,135,629	73 %	362,335
Wage Rect:	1,562,232	1,135,629	73 %	362,335
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,232	1,135,629	73 %	362,335

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	(2400) There are 2400 students enrolled in USE Schools in Kitgum District.	(2600) students enrolled in USE schools	(2400) There are 2400 students enrolled in USE Schools in Kitgum District.	
No. of teaching and non teaching staff paid	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	(111) 111 teaching and non-teaching staff paid salaries on monthly basis	(101) teaching and non-teaching staff paid salaries on monthly basis.	(111) 111 teaching and non-teaching staff paid salaries on monthly basis	
No. of students passing O level	(300) 300 students expected to pass O' Level	(300) 300 students are expected to pass O level	(300) students expected to pass O' Level	(300) 300 students are 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.	(400) 400 students are expected to sit O level in 7 USE schools	(605) students expected to sit for O level exams in all the 8 USE schools.	(400) 400 students are expected to sit O level in 7 USE schools	
Non Standard Outputs:		Enrollment of learners in school, teaching and learning, inspection and monitoring, Assessment of learners.	Enrollment of learners in school, teaching and learning, inspection and monitoring, Assessment of learners.		
263367 Sector Conditional Grant (Non-Wage)		334,395	220,486	66 %	109,021
Wage Rect:		0	0	0 %	0
Non Wage Rect:		334,395	220,486	66 %	109,021
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		334,395	220,486	66 %	109,021
Reasons for over/under performance:		The outbreak of Covid-19 pandemic disrupted the normal school program. Learners had to be sent back home and schools closed. Teachers did not prepare adequate homework for the learners during this break.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Monitoring, supervision and production of reports. Payment of contractor as per works accomplished. Site meetings.	Monitoring, supervision and production of reports. Payment of contractor as per works accomplished. Site meetings.		
281504 Monitoring, Supervision & Appraisal of capital works		47,572	40,405	85 %	15,915
312101 Non-Residential Buildings		903,860	631,468	70 %	631,468
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		951,432	671,873	71 %	647,383
External Financing:		0	0	0 %	0
Total:		951,432	671,873	71 %	647,383
Reasons for over/under performance:		The outbreak of Covid-19 disrupted the progress of work because the Contractor had to prepare adequately to manage the pandemic.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Salaries paid to 15 teaching and non-teaching staff on monthly basis		(15)Salaries paid to 15 teaching and non-teaching staff on monthly basis	(15)Salaries paid to 15 teaching and non-teaching staff on monthly basis
No. of students in tertiary education	(155) 155 students enrolled in tertiary institutions	(109) 109 students enrolled and studying at Obyen Community Polytechnic		(155) students enrolled in tertiary institutions	(109) 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 on monthly basis Teaching and learning monitored, supervised and reports produced		Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced	Payment of Salaries 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	101,808	56 %		31,808
Wage Rect:	183,014	101,808	56 %		31,808
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,014	101,808	56 %		31,808
Reasons for over/under performance:	The outbreak of Covid-19 pandemic disrupted the normal school program. Schools were closed and students sent home for 30 days.				
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		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	43,280	67 %		21,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,920	43,280	67 %		21,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,920	43,280	67 %		21,640

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The outbreak of Covid-19 disrupted the normal school program. Schools were closed for 30 days.					
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. Payment for works accomplished.		Construction of 3 workshops at Pajong completed and commissioned	Monitoring, supervision of capital works and production of reports. Site meetings. Payment for works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	21,888	13,260	61 %		0
312101 Non-Residential Buildings	416,104	256,181	62 %		79,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	437,992	269,441	62 %		79,771
External Financing:	0	0	0 %		0
Total:	437,992	269,441	62 %		79,771
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 the schools and reports produced. Reports submitted to relevant authorities		Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Monitoring teaching and learning in all the schools and production of reports. Submission of reports to relevant authorities
227001 Travel inland	21,600	14,400	67 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,600	14,400	67 %		7,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,600	14,400	67 %		7,200
Reasons for over/under performance: The outbreak of Covid-19 disrupted monitoring of teaching and learning in schools because learners were sent home before end of term I.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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N/A					
Non Standard Outputs:	Teaching and learning inspected in all learning institutions	Teaching and learning inspected in all the schools and reports produced. Reports submitted to relevant authorities		Inspection of Teaching and learning in all the schools and production of reports. submission of Reports to relevant authorities	
221011 Printing, Stationery, Photocopying and Binding	900	600	67 %		300
227001 Travel inland	43,600	29,067	67 %		14,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,500	29,667	67 %		14,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,500	29,667	67 %		14,839
Reasons for over/under performance:	Covid-19 pandemic disrupted the normal school program. Schools were closed for 30 days and learners sent home.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Pupils/Students are trained on the various sporting skills Children are facilitated to participate at school level events		Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Procurement of sports equipments, training game teachers and pupils. facilitation of sporting activities at school level
221009 Welfare and Entertainment	30,000	10,000	33 %		0
227001 Travel inland	30,000	9,994	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	19,994	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	19,994	33 %		0
Reasons for over/under performance:	Outbreak of Covid-19 disrupted the normal sporting events. Schools were closed and learners sent home.				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	Various education stakeholders were trained on Prevention of Violence against Children.		SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	Training of stakeholders on prevention of violence against children.
221002 Workshops and Seminars	118,422	41,544	35 %		8,515
227001 Travel inland	9,000	3,000	33 %		0

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228004 Maintenance – Other	107,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,151	11,515	9 %	8,515
Gou Dev:	0	0	0 %	0
External Financing:	103,422	33,029	32 %	0
Total:	234,573	44,544	19 %	8,515
Reasons for over/under performance: Covid-19 disrupted the capacity building program because schools were closed and meetings banned.				
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	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	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 equipment and stationery.
211101 General Staff Salaries	75,799	33,277	44 %	12,417
213002 Incapacity, death benefits and funeral expenses	3,315	1,000	30 %	500
221007 Books, Periodicals & Newspapers	1,440	222	15 %	222
221008 Computer supplies and Information Technology (IT)	15,900	2,800	18 %	600
221009 Welfare and Entertainment	3,600	1,996	55 %	996
221011 Printing, Stationery, Photocopying and Binding	2,580	1,320	51 %	660
221012 Small Office Equipment	1,200	510	43 %	400
222001 Telecommunications	1,200	800	67 %	400
223005 Electricity	2,100	700	33 %	0
227001 Travel inland	50,048	34,741	69 %	13,107
228002 Maintenance - Vehicles	9,328	3,476	37 %	908
Wage Rect:	75,799	33,277	44 %	12,417
Non Wage Rect:	90,711	47,565	52 %	17,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,510	80,842	49 %	30,209
Reasons for over/under performance: Covid-19 pandemic disrupted normal office work because other staff had to be sent home.				
<i>Total For Education : Wage Rect:</i>	<i>8,859,994</i>	<i>6,683,348</i>	<i>75 %</i>	<i>2,300,710</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,038</i>	<i>855,414</i>	<i>59 %</i>	<i>413,261</i>
<i>GoU Dev:</i>	<i>1,963,205</i>	<i>1,525,415</i>	<i>78 %</i>	<i>1,238,307</i>
<i>Donor Dev:</i>	<i>897,422</i>	<i>33,029</i>	<i>4 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,170,659</i>	<i>9,097,207</i>	<i>69.1 %</i>	<i>3,952,279</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller 01, Tipper Lorries 04, water browser 01, pick-ups 02, and Motor Cycles 04.	9 District road equipments all repaired and maintained.		Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller	District road equipment: Bulldozer (1), motor graders (2), roller (1), dump trucks (3), wheel loaders (2) repaired and maintained
228003 Maintenance – Machinery, Equipment & Furniture	61,889	21,094	34 %		19,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,889	21,094	34 %		19,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,889	21,094	34 %		19,141
Reasons for over/under performance:	No major challenges encountered during the quarter				
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.	General staff salaries, guard services, water and electricity bills paid for 9 months. Stationary procured to run the office for 9 months.		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 salaries, guard services, electricity and water bills paid for three months. Stationary and small office equipments procured.
211101 General Staff Salaries	116,705	82,497	71 %		28,802

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211103 Allowances (Incl. Casuals, Temporary)	1,400	660	47 %	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 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340	67 %	980
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	150	25 %	0
223004 Guard and Security services	14,800	6,500	44 %	6,500
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	33,043	9,340	28 %	5,400
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	650	55	8 %	0
Wage Rect:	116,705	82,497	71 %	28,802
Non Wage Rect:	56,865	23,827	42 %	13,210
Gou Dev:	0	0	0 %	0
External Financing:	21,228	0	0 %	0
Total:	194,798	106,324	55 %	42,012

Reasons for over/under performance: No major challenges encountered during the quarter.

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

Length in Km of District roads routinely maintained	(408.6) Manual Routine Maintenance of All District Maintainable Roads 408.6 Km.	(204.4) Manual Routine maintenance of all dDistrict maintainable roads 204.3 km	(102.15)Manual Routine Maintenance of All District Maintainable Roads 102.15 Km.	(102.15)Manual Routine maintenance of all District Maintainable roads 102.15 km
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.	(12) Periodic maintenance of Mucwini - Kitgum Matidi road 10 km; Periodic maintenance of Lalano - Lagoro - Pawidi road 2 km	(5.25)Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC- Lalano 5.0 Km.	(7)Periodic maintenance of Mucwini - Kitgum Matidi road 5 km and Lalano - Lagoro - Pawidi road 2 km
No. of bridges maintained	() NP	()	()	()

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Non Standard Outputs:	Payment of Wages to Road Overseers.	Payment of wages to road overseers for 9 months	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,Amid a ,Layamo and Akwang.	Payment of wages to road overseers for three months
263104 Transfers to other govt. units (Current)	648,663	400,464	62 %	125,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	648,663	400,464	62 %	125,555
External Financing:	0	0	0 %	0
Total:	648,663	400,464	62 %	125,555
Reasons for over/under performance: No major challenges encountered during the quarter				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Completion of Rehabilitation of Community Access Climate Resilient Road in Batch A, Construction of Community Access Climate Resilient Road in Batch B and Monitoring and Supervision and Salaries for Clark of Works for Construction of Bulk Market.			
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:				
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)	(0)NP	(0)

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Length in Km. of rural roads rehabilitated	(2) Upgrading of District Road Awuch -Lanydyang 2 Km to Bituminous Surface.	() Funds under PRELNOR not yet released. Contract for low-cost sealing not yet signed.	(0.67)Upgrading of District Road Awuch -Lanydyang 0.67 Km to Bituminous Surface ,Payment of retention for FY 2018-2019.	()Funds under PRELNOR not yer released. Contract for low-cost sealing not yet signed.
Non Standard Outputs:	Monitoring and supervision of project	Monitoring and supervision done for projects undertaken last financial year to enable payment of retention	Monitoring and supervision of project	Monitoring and supervision done for projects undertaken last financial year to enable payment of retention.
281504 Monitoring, Supervision & Appraisal of capital works	23,189	15,920	69 %	6,644
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	15,920	3 %	6,644
External Financing:	0	0	0 %	0
Total:	512,002	15,920	3 %	6,644
Reasons for over/under performance:	The main challenges faced and reasons for under performance during the quarter are non-release of funds under PRELNOR and delay in award of contract for low cost sealing of Awuch - Lanydyang road.			
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.	(0) Construction of single span bridge across Lanydyand stream along Lamola - Gweng pa Mon road not started.	()Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	(0)Construction of single span bridge across Lanydyand stream along Lamola - Gweng pa Mon road not started.
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:	No funds have been released for construction of the bridge.			
Total For Roads and Engineering : Wage Rect:	116,705	82,497	71 %	28,802
Non-Wage Reccurent:	216,973	44,921	21 %	32,351
GoU Dev:	7,282,336	416,383	6 %	132,199
Donor Dev:	421,228	0	0 %	0
Grand Total:	8,037,242	543,801	6.8 %	193,352

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Monthly staffs salaries paid. 2. Quarterly coordination meetings conducted. 3. Quarterly reports prepared and submitted to MoWE.	1. Monthly staff's salaries paid. 2. Quarterly coordination meeting conducted. 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 staff's salaries paid. 2. Quarterly coordination meeting conducted. 3. Quarterly reports prepared and submitted.
211101 General Staff Salaries	46,437	23,109	50 %		7,358
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		0
221002 Workshops and Seminars	1,200	1,200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	191	5 %		13
221012 Small Office Equipment	299	298	100 %		69
224004 Cleaning and Sanitation	1,500	1,125	75 %		375
224005 Uniforms, Beddings and Protective Gear	200	200	100 %		200
227001 Travel inland	14,608	2,365	16 %		1,067
227004 Fuel, Lubricants and Oils	200	200	100 %		200
Wage Rect:	46,437	23,109	50 %		7,358
Non Wage Rect:	8,799	6,379	73 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	69,044	29,488	43 %		9,281
Reasons for over/under performance:	No challenge. Under performance is due to delay in accessing payroll for the Ass. Engineering Officer.				
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.	() Supervision visits made to the following project sites; 1. Three deep boreholes drilled, constructed and now in use.		()Supervision visits made to three Project sites below; Three(3) deep boreholes, a unit of drainable toilet, a unit of rain water harvest system.	()Supervision visits made to the following project sites; 1. Three deep boreholes drilled, constructed and now in use.
No. of water points tested for quality	(200) Two hundred (200) suspected sources tested for feacal contamination.	(0) None, activity re-scheduled to quarter four.		(100)OneThundred (100) suspected sources tested for feacal contamination.	(0)None, activity re-scheduled to quarter four.

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No. of District Water Supply and Sanitation Coordination Meetings	() Four (4) quarterly coordination meetings conducted.	(2) Two 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.	() 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 four.	(100)One hundred boreholes	(0)None, activity re-scheduled to quarter four.
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. Supervision of water and sanitation works.</p> <p>2. DWSCC meetings.</p> <p>3. Sector Pertinent information displayed.</p>	None	<p>1. Supervision of water and sanitation works.</p> <p>2. DWSCC meetings.</p> <p>3. Sector Pertinent information displayed.</p>
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	100	94	94 %	40
222001 Telecommunications	88	52	59 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,388	2,146	49 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,388	2,146	49 %	1,040

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() Nil	(0) Nil		()	(0)Nil
% of rural water point sources functional (Gravity Flow Scheme)	(40%) 1. Management of rural water schemes re-activated.	(35) Support supervision visits conducted		(35%)Support supervision visits	(35)Support supervision visits conducted
% of rural water point sources functional (Shallow Wells)	(55%) 1. 20 water user committees re-activated.	(53%) Support supervision visits		(53%)Support supervision visits	(53%)Support supervision visits
No. of water pump mechanics, scheme attendants and caretakers trained	() Nil	(0) Nil		()	(0)Nil
No. of public sanitation sites rehabilitated	() 1. A five stance drainable toilet constructed at Mula mula market.	(0) 1. Site handover is complete and works is in progress.		()	(0)1. Site handover is complete and works is 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. Small office equipment procured. 2. Payment of utility bills 3. Repair of m/vehicles.		<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. Small office equipment procured. 2. Payment of utility bills 3. Repair of m/vehicles.
221008 Computer supplies and Information Technology (IT)	2,350	0	0 %		0
222001 Telecommunications	425	0	0 %		0
223005 Electricity	400	300	75 %		300
223006 Water	400	20	5 %		20
228002 Maintenance - Vehicles	18,200	2,431	13 %		2,431
228004 Maintenance – Other	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,951	37 %		2,951
Gou Dev:	0	0	0 %		0
External Financing:	13,975	0	0 %		0
Total:	21,975	2,951	13 %		2,951
Reasons for over/under performance:	No challenge, except that donor funding was not realised.				
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) Nil	()	(0) Celebration of events re-scheduled due to COVID-19 Pandemic
No. of water user committees formed.	() WUC formed for new boreholes.	(0) Nil	()	(0) 1. Nil, Sosftware activity re-scheduled to quarter three.
No. of Water User Committee members trained	(72) Committee members for newly constructed boreholes.	(0) Nil	(0) None	(0) 1. Nil, Sosftware activity re-scheduled to quarter three.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 1. One training meeting conducted	(0) Nil	()	(0) 1. Nil, Sosftware activity re-scheduled to 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) Nil	()	(0) 1. Nil, Sosftware activity re-scheduled to quarter three.
Non Standard Outputs:	N/A	Nil	None	Nil
211103 Allowances (Incl. Casuals, Temporary)	6,345	2,916	46 %	0
221002 Workshops and Seminars	13,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	738	495	67 %	495
222001 Telecommunications	500	500	100 %	500
227004 Fuel, Lubricants and Oils	5,960	2,000	34 %	2,000
228002 Maintenance - Vehicles	433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,433	5,911	30 %	2,995
Gou Dev:	0	0	0 %	0
External Financing:	8,463	0	0 %	0
Total:	27,896	5,911	21 %	2,995

Reasons for over/under performance: No challenge, except that funds were not warranted and donor funds not realised.

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. Site handover is complete and works is in progress.	1. Rain water harvest tank installed at Lokom Ps.	1. Site handover is complete and works is 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: Delayed procurement of works.

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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. Follow-up and verification of triggered villages.		1. Declare 20 villages ODF.	1. Follow-up and verification of triggered villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,200	77 %		5,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	15,200	77 %		5,300
External Financing:	0	0	0 %		0
Total:	19,802	15,200	77 %		5,300
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) Site handover is complete and works is in progress.		()	()Site handover is complete and works is in progress.
Non Standard Outputs:	N/A	1. Procurement of works. 2. Site handover.		1. Payment for drainable toilet done.	1. Procurement of works. 2. Site handover.
312101 Non-Residential Buildings	24,000	4,772	20 %		4,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	4,772	20 %		4,772
External Financing:	0	0	0 %		0
Total:	24,000	4,772	20 %		4,772
Reasons for over/under performance:	Delayed procurement of works.				
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;	(3) 1. Drilling and construction of three deep boreholes completed.		(2)1. Rehabilitation of two boreholes	(1)1. Drilling and construction of three deep boreholes completed.
No. of deep boreholes rehabilitated	(2) Nil	(0) Nil		()Nil	()Nil
Non Standard Outputs:	1. Three (3) boreholes drilled, constructed and installed.	1. Drilling and construction of three deep boreholes completed.		<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six boreholes rehabilitated. </div>	1. Drilling and construction of three deep boreholes completed.

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281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,232	82 %	2,417
312104 Other Structures	109,694	19,894	18 %	19,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,694	28,126	23 %	22,311
External Financing:	0	0	0 %	0
Total:	119,694	28,126	23 %	22,311
Reasons for over/under performance: No challenge, except that payment is still being processed.				
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	Nil	A solar motorised piped water scheme at Onyala & Obyen.	Nil
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: Donor funding not realised.				
Total For Water : Wage Rect:	46,437	23,109	50 %	7,358
Non-Wage Reccurent:	40,620	17,388	43 %	8,909
GoU Dev:	174,622	48,099	28 %	32,384
Donor Dev:	882,246	0	0 %	0
Grand Total:	1,143,925	88,595	7.7 %	48,650

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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 three staff members in the department for three months done.		Payment of salary of six (06) staff members for the Department done.	Payment of salary of 03 staff members done for 03 months.
211101 General Staff Salaries	130,000	58,934	45 %		19,575
Wage Rect:	130,000	58,934	45 %		19,575
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	58,934	45 %		19,575
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Establishment of tree nursery	(0) Ha of trees planted and are surviving is still nil since the activity was still awaiting rainy season.		(0)Lagoro	(0)Lagoro sub county
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima and Lagoro	(58) One project sub county was covered.		(0)Lagoro	(58)Lagoro sub county was covered.
Non Standard Outputs:	Compliance monitoring of environmental safeguard. Desk and field appraisals of CBNRM Training of CBNRM groups.	The three sub counties of Orom, Omiya Anyima and Lagoro were covered.		Community sensitization and training in forestry management.	Community sensitization and awareness creation on forestry management has been ongoing during Q3 in the three sub counties of Orom, Lagoro and Omiya Anyima.
224006 Agricultural Supplies	33,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,280	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,280	0	0 %		0
Reasons for over/under performance: There was delay in release of PRELNOR project fund coupled with the prolonged dry season. However, tree nursery activities is set to kick off during this rainy season.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Orom sub county	(0) No of agroforestry demonstration set is still zero.		(0)Lagoro	(0)Lagoro sub county was covered during awareness creation.
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	(58) One out of three project sub county was covered.		(0)Lagoro	(58)Lagoro sub county was covered.
Non Standard Outputs:	Training of community groups in forestry management	In total 03 sub counties of Orom, Lagoro and Omiya Anyima were covered.			Continuous community awareness creation and sensitization on forestry management was done.
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
227001 Travel inland	30,000	15,199	51 %		15,199
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	15,199	34 %		15,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	15,199	34 %		15,199
Reasons for over/under performance:	Delay in release of fund				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) All sub counties will be covered	(6) Sub counties covered so far are six (06) namely Orom, Kitgum Matidi, Amida, Mucwini, Lagoro and Omiya Anyima.		(0)	(2)Lagoro and Omiya Anyima sub counties were covered.
Non Standard Outputs:	Sensitization of communities on forestry management	Continuous sensitization of communities on forestry management was done in two (02) sub counties		Sensitization of communities on forestry management and enforcement of forestry regulation	Continuous sensitization of communities on forestry management was done.
227001 Travel inland	2,000	1,990	100 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,990	100 %		1,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,990	100 %		1,990
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	(1) Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	(2) Total number of watershed management committees formulated are two.	(1)	(2) Nam Okora and Lagoro were covered.
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	1,174	75 %	393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	1,174	75 %	393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	1,174	75 %	393
Reasons for over/under performance:	Nil			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Akworo, Lagoro, Layamo and Akwang	(2) Akworo in Amida and Buluzi in Lagoro were covered.	(1)	(2) Akworo in Amida and Buluzi in Lagoro were covered.
Area (Ha) of Wetlands demarcated and restored	(1) Community mobilization & sensitization.	(0) Demarcation of wetlands will be done in Q4 during rainy season.	(1)	(0) Demarcation of wetlands will be done in Q4 during rainy season.
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	1,786	52 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	1,786	52 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	1,786	52 %	77
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) Fund for the activity was not released	(0) All sub counties	(0) Fund for the activity was not released
Non Standard Outputs:	Environmental and Social Screening of projects	Environmental screening of projects were conducted.	Environmental and Social Screening of projects	Environmental screening of projects were conducted.
	Supervision of implementation of Environmental and Social Mitigation measures		Supervision of implementation of Environmental and Social Mitigation measures	
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

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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:		Nil			
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	(6) Community sensitization and awareness creation on land management was conducted.		(1)Environmental awareness creation and training of communities	(2)Community sensitization and awareness creation on land management was conducted.
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	1,000	23 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,412	1,000	23 %	1,000
	Gou Dev:	12,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,412	1,000	6 %	1,000
Reasons for over/under performance:		Inadequate funding.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>130,000</i>	<i>58,934</i>	<i>45 %</i>	<i>19,575</i>
<i>Non-Wage Reccurent:</i>		<i>89,676</i>	<i>21,149</i>	<i>24 %</i>	<i>18,659</i>
<i>GoU Dev:</i>		<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>5,004</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>236,680</i>	<i>80,083</i>	<i>33.8 %</i>	<i>38,234</i>

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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	9 CDW facilitated with fuel and stationary		All Community Development Workers facilitated for Community Mobilization	All CDW facilitated for community mobilization
227001 Travel inland	5,120	3,840	75 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	3,840	75 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,120	3,840	75 %		1,280
Reasons for over/under performance:	Fund was inadequate to cover up all the villages				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 200 FAL learners trained	(150) FAL learners trained		(50)FAL learners trained	(50)FAL learners trained
Non Standard Outputs:	Number of exams administered, Number of materials translated in LUO	Numbers of exams administered, and number of materials translated in luO		Number of exams administered, Number of materials translated in LUO	Numbers of exams administered, and number of materials translated in luO
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,250	75 %		1,750
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000
Reasons for over/under performance:	Inadequate fund for implementation.				
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.	Gender issues mainstreamed in Sub counties, UNFPA Supported activities undertaken	UNFPA activities is on going, UWEP files are being generated and gender mainstreaming activities not yet implemented.	
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:	Budget adjustment needs to be done to allow the focal person fully implement her activities. Especially UNFPA and UWEP activities.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(270) 270, cases of child were concluded in all the sub counties.	(25)Children cases handled	(120)120 cases concluded in all the 12 lower Local Government
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	14 children resettled in Agago and Pader Districts, 120 cases concluded.	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	7 children represented in court, 45 cases diverted and 4 children resettled
211103 Allowances (Incl. Casuals, Temporary)	942,749	112,761	12 %	38,448
221005 Hire of Venue (chairs, projector, etc)	1,400	400	29 %	300
221009 Welfare and Entertainment	364,630	26,413	7 %	3,480
221011 Printing, Stationery, Photocopying and Binding	36,078	12,087	34 %	11,587
222001 Telecommunications	20,959	15,978	76 %	185
224006 Agricultural Supplies	33,600	4,676	14 %	4,676
227001 Travel inland	159,082	59,227	37 %	52,231

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228004	Maintenance – Other	1,964	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,354	59 %	1,354
	Gou Dev:	0	0	0 %	0
	External Financing:	1,551,462	226,188	15 %	109,552
	Total:	1,560,462	231,542	15 %	110,906
Reasons for over/under performance:		lack of vehicle to reach out to children in time, the diversion guidelines were just disseminated to police, CDOs and the LC1s.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Youth Council supported	(3) Three youth quarterly meeting conducted successfully	(1) Youth Council supported	(1) 3rd quarter meeting held at the District head quarters	
Non Standard Outputs:	Number of Youth groups supported, number of sub county games organised and number of youth groups organised in public works , organised international youth day Functionality of District youth council assessed, Learning visit to Amuru District organised, Training of the District youth leaders conducted, 5 year strategic plan developed, bi annual conference conducted, IEC materials developed, Radio programmes conducted, National youth day debate conducted Monthly coordination conducted, quarterly stakeholders meeting held, Success stories disseminated , office logistics procured , project monitored and external Audit conducted	Only 3 groups have been approved by MGLSD. 150 youth groups were monitored and supported. DGF activities were implemented in all the sub counties.	Number of Youth groups supported, number of sub county games organised and number of youth groups organised in public works , organised international youth day.	YLP files are being generated by the CDOs in the sub counties, 50 youth groups were monitored in all the sub counties DGF activities were conducted in all the sub counties	
211103	Allowances (Incl. Casuals, Temporary)	225,730	25,520	11 %	24,080
221005	Hire of Venue (chairs, projector, etc)	10,800	500	5 %	500
221009	Welfare and Entertainment	242,125	15,675	6 %	15,675
221011	Printing, Stationery, Photocopying and Binding	43,586	1,855	4 %	1,635
222001	Telecommunications	48,500	2,290	5 %	2,290
227001	Travel inland	114,575	18,614	16 %	18,214

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228002 Maintenance - Vehicles	31,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	3,090	75 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	712,336	61,364	9 %	61,364
Total:	716,456	64,454	9 %	62,394
Reasons for over/under performance:	No operation fund for YLP provided by Ministry of of Gender Labour and social development for generation of YLP files, monitoring of the sub project and general operation of the programme..			
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	(2) This activity was not implemented	(2)assisted aids supplied to the PWD and elderly community	(4)assisted aids supplied to the PWD and elderly community
Non Standard Outputs:	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	3 quarterly meeting conducted. 3 SAGE activities monitored	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	3rd quarter meeting held 1 SAGE activities conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
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	1,125	32 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,125	32 %	375
Reasons for over/under performance:	NA			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Heritage sites in district Mapped, cultural leaders mobilized in development.	This activity was not implemented	Heritage sites in district Mapped, cultural leaders mobilized in development.	This activity was not funded.
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:	No fund for implementation of the above activities.			
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.		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:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Number of dispute cases handled	12 cases hconcluded	Number of dispute cases handled	4 cases handled
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: This activity was not funded. it was planned under LLR but no fund was released.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women council meeting supported	(3)	(1)women council meeting supported	(1)women council meeting supported
Non Standard Outputs:	4 women council meeting supported	3 quarterly meeting conducted	1 Women Council meeting conducted	1 Women Council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %	720
221011 Printing, Stationery, Photocopying and Binding	440	330	75 %	110
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	3,090	75 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	3,090	75 %	1,030
Reasons for over/under performance: This activity was well implemented.				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	PWD livelihood projects supported	4 groups supported		1 PWD group supported
211103 Allowances (Incl. Casuals, Temporary)	2,240	1,650	74 %	530
224006 Agricultural Supplies	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	6,150	75 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,240	6,150	75 %	2,030

Reasons for over/under performance: NA

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 for 3 quarters, CBSD staff supervised for 3 quarters projects under CBSD supervised for 3 quarters., 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
211101 General Staff Salaries	157,350	99,086	63 %	40,426
211103 Allowances (Incl. Casuals, Temporary)	103,504	53,240	51 %	27,279
221009 Welfare and Entertainment	2,781	640	23 %	0
221011 Printing, Stationery, Photocopying and Binding	11,311	3,018	27 %	512
222001 Telecommunications	2,329	679	29 %	240

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224006 Agricultural Supplies	1,080	0	0 %	0
227001 Travel inland	36,966	9,009	24 %	0
228002 Maintenance - Vehicles	7,295	3,025	41 %	875
Wage Rect:	157,350	99,086	63 %	40,426
Non Wage Rect:	165,266	69,611	42 %	28,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,616	168,697	52 %	69,331
Reasons for over/under performance: Inadequate fund for supervision.				
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.	CDD projects 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	99,086	63 %	40,426
Non-Wage Reccurent:	215,866	98,260	46 %	38,005
GoU Dev:	0	0	0 %	0
Donor Dev:	2,420,462	287,552	12 %	170,916
Grand Total:	2,793,678	484,898	17.4 %	249,347

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for nine months.		District Planning Staff salary paid- District HQ	Payment of departmental staff salaries and general office operations carried out
	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	53,303	48 %		20,696
211103 Allowances (Incl. Casuals, Temporary)	2,500	675	27 %		675
221009 Welfare and Entertainment	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	523	52 %		523
228002 Maintenance - Vehicles	2,530	1,086	43 %		1,086
Wage Rect:	110,729	53,303	48 %		20,696
Non Wage Rect:	8,030	3,284	41 %		2,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,759	56,587	48 %		23,480
Reasons for over/under performance: Inadequate fund to repair the departmental vehicle.					
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	(6) 6 staffs paid salaries for nine months		(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver	(0)Staffs in Planning department: 1. District Planner 2. Senior planner 3. Statistician 4. Data clerk 5. Office typist 6. Driver

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No of Minutes of TPC meetings	(12) 12 DTPC minutes compiled and produced - District HQ	(9) 9 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	Three quarterly reports (Q1,Q2 and Q3) produced and submitted to MFPED.	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarterly performance report prepared and submitted to MFPED
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221002 Workshops and Seminars	8,000	6,000	75 %	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	9,000	82 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,000	82 %	2,000

Reasons for over/under performance: NA

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		Production of District strategic plan for statistics.
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: Documentation and use of statistics is still a big problem across all departments in the district. Most essential data/statistics are not available at the departmental level.

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 outputs was realized		
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:		Inadequate resources to carry out advocacy on population and development issues in the district.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District and sub county project appraised	Draft budget estimates for F/Y 2020/2021 produced and submitted to MFPED	District and sub county project appraised	Production of Draft budget estimates for F/Y 2020/2021
		Draft ADWP for FY 2020/21 prepared and produced - District HQ		Draft ADWP for FY 2020/21 prepared and produced - District HQ	
		LGBFP for FY 2020/21 prepared and submitted to the MoFPED-District HQ			
211103	Allowances (Incl. Casuals, Temporary)	1,100	550	50 %	0
221008	Computer supplies and Information Technology (IT)	1,480	740	50 %	0
221009	Welfare and Entertainment	3,260	1,630	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,660	1,080	41 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	4,000	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	4,000	47 %	0
Reasons for over/under performance:		Delay from some heads of departments in completion of the draft budget which delayed submission.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Budget conference for 2019/20 held- District H/Q	Draft budget estimates for F/Y 2020/2021 produced and submitted to MFPED		Production of draft budget for F/Y 2020/2021
		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 %	0
221001 Advertising and Public Relations	200	200	100 %	0
221008 Computer supplies and Information Technology (IT)	520	520	100 %	0
221009 Welfare and Entertainment	1,800	1,800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0

Reasons for over/under performance: Delay from some heads of departments in completion of the draft budget.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Harmonize database updated- District HQ	No output realized	Harmonize database updated- District HQ	
	Quarterly internet subscription fee paid-District HQ			
221017 Subscriptions	3,600	3,434	95 %	2,700
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,184	91 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	4,184	91 %	3,200

Reasons for over/under performance: The harmonized database has not yet been developed

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	Technical support supervision provided to all the LLGs in planning and budgeting.	Lower local government planning process supervised and monitored - Sub counties/TC	Provision of technical supports to the LLGs in planning and budgeting
227001 Travel inland	8,000	2,000	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	0
Reasons for over/under performance: Transport means has been a challenge due to the condition of the departmental vehicle.				
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	Quarter three monitoring of all development projects carried out	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted-LLGs	Carrying out routine quarterly multisectoral monitoring
	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	1,800	100 %	900
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	1,800
227001 Travel inland	42,440	15,798	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	14,450	61 %	2,700
Gou Dev:	10,122	6,748	67 %	0
External Financing:	20,218	0	0 %	0
Total:	53,840	21,198	39 %	2,700
Reasons for over/under performance: NA				
<i>Total For Planning : Wage Rect:</i>	<i>110,729</i>	<i>53,303</i>	<i>48 %</i>	<i>20,696</i>
<i>Non-Wage Reccurent:</i>	<i>79,630</i>	<i>48,918</i>	<i>61 %</i>	<i>10,684</i>
<i>GoU Dev:</i>	<i>10,122</i>	<i>6,748</i>	<i>67 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,218</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>220,699</i>	<i>108,969</i>	<i>49.4 %</i>	<i>31,380</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff Salaries Paid		Staff Salaries Paid	Staff Salaries Paid
		Office Operational Cost		Office Operational Cost	Office Operational Cost
	Office Operational Cost				
211101 General Staff Salaries	26,413	15,377	58 %		5,126
211103 Allowances (Incl. Casuals, Temporary)	5,280	3,300	63 %		2,000
221011 Printing, Stationery, Photocopying and Binding	941	1,668	177 %		900
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	15,377	58 %		5,126
Non Wage Rect:	11,221	5,968	53 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,634	21,345	57 %		8,026
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) Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units		(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(11)Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly Internal Audit Report Submitted	(3) Quarterly Internal Audit Report Submitted		(2020-01-15)Quarterly Internal Audit Report Submitted	(2020-04-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	Audits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects,		Audits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects,
	Auditing and Site verification of NUDEIL projects			Auditing and Site verification of NUDEIL projects	
211103 Allowances (Incl. Casuals, Temporary)	6,530	4,875	75 %		1,610
221002 Workshops and Seminars	1,000	420	42 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,070	768	25 %	0
227001 Travel inland	16,640	11,700	70 %	5,700
228002 Maintenance - Vehicles	400	280	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	18,042	78 %	7,310
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	27,640	18,042	65 %	7,310
Reasons for over/under performance:		Inadequate release of fund		
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,413</i>	<i>15,377</i>	<i>58 %</i>	<i>5,126</i>
<i>Non-Wage Reccurent:</i>	<i>34,221</i>	<i>24,010</i>	<i>70 %</i>	<i>10,210</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>39,387</i>	<i>60.3 %</i>	<i>15,336</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.	() 13 cumulative awareness talk shows conducted		()3 radio talk shows and awareness creation conducted	()4 talk shows conducted during Q3 to create awareness
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One (1) trade sensitization meeting conducted at the district	() 3 meetings conducted		()1 trade sensitization meeting conducted at the district	()2 sensitization meeting has been done
No of businesses inspected for compliance to the law	(40) Forty (40) businesses inspected for compliance to the law	()		()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.	()		()50 businesses issued with trade licenses complied and updated.	()
Non Standard Outputs:	<p>Four (4) training of business community in business skills conducted.</p> <p>36 capacity building of farmers groups in farming as business (FAAB) and business development carried out.</p> <p>Supporting 36 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.</p>	<p>4 business training and FAAB capacity building training for 18 groups done to date</p>		<p>(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.</p> <p>Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.</p>	<p>2 business training and FAAB capacity building training for 9 groups done</p>
221009 Welfare and Entertainment	26,860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,473	412	4 %		152
227001 Travel inland	27,118	12,747	47 %		11,127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,451	13,159	21 %		11,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,451	13,159	21 %		11,279

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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: Low funding for the department as well as no transport					
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	() 2 entrepreneurs has so far been linked to the markets during Q3		()	()1 Producer King of kings was linked to the external market during the period
No. of market information reports disseminated	(12) Twelve (12) Markets information disseminated	() 12 cumulative market information were disseminated		()3 Markets information disseminated	()4 market information was disseminated
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	1,550	27 %		1,500
222001 Telecommunications	2,800	700	25 %		700
227001 Travel inland	35,116	17,827	51 %		8,754
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,716	20,077	35 %		10,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,716	20,077	35 %		10,954
Reasons for over/under performance: Lack of Airtime for talk shows and mobilization.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Twenty (20) cooperative groups supervised.	() Cumulatively, we have supervised and monitored 12 cooperatives so far		()5 cooperative groups supervised	()7 new cooperatives were monitored and supervised during the Q3

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No. of cooperative groups mobilised for registration	(20) Twenty (20) Cooperative groups mobilized for registration	() 22 cooperatives have so far have been mobilized for registration	()5 Cooperative groups mobilized for registration	()6 new cooperatives were mobilized for registration during Q3
No. of cooperatives assisted in registration	(20) Twenty (20) Cooperative groups assisted in registration	() 8 cooperatives have so far been registered	()5 Cooperative groups assisted in registration	()3 cooperatives were registered during Q3
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	270	52 %	140
227001 Travel inland	6,068	4,541	75 %	1,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	4,811	73 %	1,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	4,811	73 %	1,647
Reasons for over/under performance: Distance of registrar offices in Kampala has affected the registration process of new cooperatives.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Two (2) tourism promotion activities mainstreamed in the district development plan	() 2 activities done so far	()	()1 tourism activity mainstreamed in January in the district
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.	() A total of 17 facilities have been up dated thus far	()3 hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	()4 new hotels have been up dated in the quarter
No. and name of new tourism sites identified	(5) Five (5) new tourism sites identified in the Local Government	() 2 sites have so far have been identified	()1 new tourism sites identified in the Local Government	()St Janani Lowum Memo site
Non Standard Outputs:	Quarterly visits and updates of tourism sites conducted		Quarterly visits and updates of tourism sites conducted	
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	1,516	1,137	75 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,716	1,287	75 %	429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,716	1,287	75 %	429

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to conduct tourism activities and no staff in the sector					
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	() 4 opportunities have been i identified up to Q3		()1 Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors) in the district	()2 new opportunities have been identified industrial development
No. of producer groups identified for collective value addition support	(4) producers groups includes; Bakery, cassava farmers honey producers are supported in the district	() 10 groups have so far been engaged in vale addition this FY		()1 producers groups includes; Bakery, cassava farmers honey producers are supported in the district	()3 producer groups have been organised for value addition
No. of value addition facilities in the district	(32) Value addition facilities inspected, monitored, and list updated	() 22 inspections have been done so far		()8 Value addition facilities inspected, monitored, and list updated	()5 value addition facilities have been monitored and inspected in the quarter
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	() Honey processing, 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	() Honey processing, 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 .			one (1) 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.			one (1) demonstration on post harvest handling/value addition for farmers groups conducted.	
	36 farmers groups in post harvest handling carried out			9 farmers groups in post harvest handling carried out	
221009 Welfare and Entertainment	19,555	4,889	25 %		1,249
221011 Printing, Stationery, Photocopying and Binding	2,444	610	25 %		0
224006 Agricultural Supplies	7,333	1,500	20 %		600

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227001 Travel inland	19,766	7,420	38 %	2,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,099	14,419	29 %	4,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,099	14,419	29 %	4,766

Reasons for over/under performance: Power fluctuation affects the value addition facilities and businesses in general

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 One Computer laptop procured. one set of office desk procured 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO	Monthly staff salaries paid One Computer laptop procured. one set of office desk procured 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO	
211101	General Staff Salaries	36,844	18,888	51 %	8,381
221011	Printing, Stationery, Photocopying and Binding	3,000	610	20 %	0
222003	Information and communications technology (ICT)	2,000	500	25 %	0
227001	Travel inland	7,000	1,750	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,432	588	41 %	337
228004	Maintenance – Other	2,000	500	25 %	0
Wage Rect:		36,844	18,888	51 %	8,381
Non Wage Rect:		15,432	3,948	26 %	337
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		52,276	22,836	44 %	8,718

Reasons for over/under performance: Low funding for the department

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

N/A

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,850,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,000	0	0 %	0
Reasons for over/under performance: Delays in approval of the market design				
<i>Total For Trade, Industry and Local Development :</i>	<i>36,844</i>	<i>18,888</i>	<i>51 %</i>	<i>8,381</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>194,002</i>	<i>57,701</i>	<i>30 %</i>	<i>29,413</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>76,589</i>	<i>3.7 %</i>	<i>37,794</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	709,354
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	709,354
Programme : Pre-Primary and Primary Education				164,683	706,910
Higher LG Services					
Output : Primary Teaching Services				0	651,528
Item : 211101 General Staff Salaries					
-	Akobi	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Panyum Pela	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Melong Kalele	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Melong Kumele	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Akobi Lodwar	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Palwo Lopur	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	„„„„„	0	651,528
-	Palwo Wigweng	Sector Conditional Grant (Wage)	„„„„„	0	651,528
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,248	52,832
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		7,818	5,212
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,498	4,332
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		5,586	3,724
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		5,154	3,436

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KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	9,630	6,420
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,210	6,140
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	5,826	3,884
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	11,022	7,348
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,098	8,732
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	5,406	3,604
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	2,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,332	2,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Melong	Sector Conditional Grant (Non-Wage)	7,332	2,444
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	123,686
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	121,741
Programme : Pre-Primary and Primary Education			19,260	121,741
Higher LG Services				
Output : Primary Teaching Services			0	108,901
Item : 211101 General Staff Salaries				
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	0	108,901
-	Pamolo Obem	Sector Conditional Grant (Wage)	0	108,901
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,260	12,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	11,010	7,340
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	8,250	5,500
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
<i>Programme : Rural Water Supply and Sanitation</i>			41,294	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			21,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagen Mula mula market	Sector Development Grant	21,600	0
<i>Output : Borehole drilling and rehabilitation</i>			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	879,095
Sector : Works and Transport			71,678	0
<i>Programme : District, Urban and Community Access Roads</i>			71,678	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	879,095
<i>Programme : Pre-Primary and Primary Education</i>			514,814	741,418
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	652,936
Item : 211101 General Staff Salaries				
-	Pagwok Alima	Sector Conditional Grant (Wage)	0	652,936
-	Pogoda East Bola PS	Sector Conditional Grant (Wage)	0	652,936

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-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	652,936
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Lyellokwar	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Namokora	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Onyala	Sector Conditional Grant (Wage)	0	652,936
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	652,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,268	51,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,390	2,260
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	6,294	4,196
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	4,746	3,164
Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	6,510	4,340
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,426	4,284
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,374	4,916
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	6,378	4,252
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	6,330	4,220
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	11,106	7,404
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,446	2,964
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	6,546	4,364
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,722	5,148
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	137,676
Higher LG Services					
Output : Secondary Teaching Services				0	102,366
Item : 211101 General Staff Salaries					
-	Pagwok	Sector Conditional Grant (Wage)		0	102,366
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				52,965	35,310
Item : 263367 Sector Conditional Grant (Non-Wage)					
OROM SEED SECONDARY SCHOOL	Pagwok	Sector Conditional Grant (Non-Wage)		52,965	35,310
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	663,951
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	662,006
Programme : Pre-Primary and Primary Education			74,892	519,091
Higher LG Services				
Output : Primary Teaching Services			0	474,491
Item : 211101 General Staff Salaries				
-	Laber Akuna	Sector Conditional Grant (Wage)	0	474,491
-	Pawidi Alel	Sector Conditional Grant (Wage)	0	474,491
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	0	474,491
-	Laber Buluzi	Sector Conditional Grant (Wage)	0	474,491
-	Pawidi Labilo	Sector Conditional Grant (Wage)	0	474,491
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	0	474,491
-	Laber Pacudu	Sector Conditional Grant (Wage)	0	474,491
-	Pawidi Pawidi	Sector Conditional Grant (Wage)	0	474,491
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,900	44,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	9,306	6,204
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	6,654	4,436
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	5,178	3,452
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	9,522	6,348
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,122	2,748
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	11,886	7,924
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	9,774	6,516
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	10,458	6,972
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	142,915
Higher LG Services				
Output : Secondary Teaching Services			0	112,885
Item : 211101 General Staff Salaries				
-	Laber	Sector Conditional Grant (Wage)	0	112,885
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,045	30,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Laber	Sector Conditional Grant (Non-Wage)	45,045	30,030
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	722,391
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	719,893
Programme : Pre-Primary and Primary Education				190,425	518,346
Higher LG Services					
Output : Primary Teaching Services				0	478,010
Item : 211101 General Staff Salaries					
-	Lumule	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Paibony Aputubere	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Paibony Lapana	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Ibakara Layamo	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Paibony Mulago	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Lumule Onyaa	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
-	Paibony Paibony	Sector Conditional Grant (Wage)	,,,,,,	0	478,010
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,504	40,336
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)		3,978	2,652
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)		12,510	8,340
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)		3,918	2,612
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)		9,354	6,236
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)		11,466	7,644

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Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	6,186	4,124
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	5,178	3,452
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	7,914	5,276
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	201,547
Higher LG Services				
Output : Secondary Teaching Services			0	169,097
Item : 211101 General Staff Salaries				
-	Ibakara	Sector Conditional Grant (Wage)	0	169,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,675	32,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Ibakara	Sector Conditional Grant (Non-Wage)	48,675	32,450
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	1,062,345
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	1,059,847
Programme : Pre-Primary and Primary Education			325,974	739,661
Higher LG Services				
Output : Primary Teaching Services			0	679,153
Item : 211101 General Staff Salaries				
-	Pajong	Sector Conditional Grant (Wage)	0	679,153
-	Akara Akara	Sector Conditional Grant (Wage)	0	679,153
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	0	679,153
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	0	679,153
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	0	679,153
-	Pubec Larakaraka	Sector Conditional Grant (Wage)	0	679,153
-	Akara Loum PS	Sector Conditional Grant (Wage)	0	679,153
-	Bura Mucwini	Sector Conditional Grant (Wage)	0	679,153

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-	Okol	Sector Conditional	0	679,153
	Okol	Grant (Wage)		
-	Pacwa	Sector Conditional	0	679,153
	Pakuba	Grant (Wage)		
-	Bura	Sector Conditional	0	679,153
	Yepa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,762	60,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	6,714	4,476
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	7,098	4,732
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	6,546	4,364
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	7,746	5,164
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	10,410	6,940
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,634	3,756
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	11,478	7,652
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	12,858	8,572
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	7,926	5,284
		Grant (Non-Wage)		
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional	7,350	4,900
		Grant (Non-Wage)		
Yepa P.S.	Bura	Sector Conditional	7,002	4,668
		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	130,516
Higher LG Services				
Output : Secondary Teaching Services			0	101,806

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Item : 211101 General Staff Salaries				
-	Bura	Sector Conditional Grant (Wage)	0	101,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,065	28,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Bura	Sector Conditional Grant (Non-Wage)	43,065	28,710
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	13,260
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pajong Pajong	Other Transfers from Central Government	- 416,104	176,410
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	935,608
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- Morolem-Akilok South	Other Transfers from Central Government	,,,,,	440,240	0
Roads and Engineering	Katwotwo CAR Olaya-Rukuk	Other Transfers from Central Government	,,,,,	107,807	0
Roads and Engineering	Katwotwo CAR Rackoko- Angan-Bilayolo	Other Transfers from Central Government	,,,,,	140,275	0
Roads and Engineering	Katwotwo CAR Wankenya - Rukuk-Olaya	Other Transfers from Central Government	,,,,,	94,568	0
Sector : Education				411,970	935,608
Programme : Pre-Primary and Primary Education				411,970	935,608
Higher LG Services					
Output : Primary Teaching Services				0	867,628
Item : 211101 General Staff Salaries					

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-	Lolwa	Sector Conditional Grant (Wage)	0	867,628
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	0	867,628
-	Lolia Camgweng	Sector Conditional Grant (Wage)	0	867,628
-	Okuti Kwara	Sector Conditional Grant (Wage)	0	867,628
-	Kiteny Ladot	Sector Conditional Grant (Wage)	0	867,628
-	Kiteny Lakong	Sector Conditional Grant (Wage)	0	867,628
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	0	867,628
-	Okuti Locom	Sector Conditional Grant (Wage)	0	867,628
-	Akurumor Locomo	Sector Conditional Grant (Wage)	0	867,628
-	Kiteny Lodum	Sector Conditional Grant (Wage)	0	867,628
-	Okuti Lokom	Sector Conditional Grant (Wage)	0	867,628
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	867,628
-	Katwotwo Loluko	Sector Conditional Grant (Wage)	0	867,628
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	867,628
-	Lolwa Orom	Sector Conditional Grant (Wage)	0	867,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,970	67,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	8,082	5,388
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	6,162	4,108
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	7,074	4,716
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,302	4,868
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	6,258	4,172
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	6,138	4,092
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	5,526	3,684
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	5,238	3,492

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LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,514	3,676
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,498	4,332
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	6,846	4,564
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	6,594	4,396
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,446	4,964
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,206	4,804
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	10,086	6,724
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	362,905
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 : 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	359,854
Programme : Pre-Primary and Primary Education			40,785	335,364
Higher LG Services				
Output : Primary Teaching Services			0	312,624

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Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	312,624
-	Koch Alero	Sector Conditional Grant (Wage)	0	312,624
-	Koch Gwenpamon	Sector Conditional Grant (Wage)	0	312,624
-	Koch Opette	Sector Conditional Grant (Wage)	0	312,624
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	312,624
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,110	22,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	7,722	5,148
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	4,722	3,148
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,722	3,148
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	7,386	4,924
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	9,558	6,372
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	174,459
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	172,514
Programme : Pre-Primary and Primary Education			155,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Akado PS	Lugwar Akado PS	Sector Development - Grant	0	0

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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
Programme : Secondary Education			28,875	172,514
Higher LG Services				
Output : Secondary Teaching Services			0	153,264
Item : 211101 General Staff Salaries				
-	Lamit	Sector Conditional Grant (Wage)	0	153,264
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,875	19,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	28,875	19,250
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

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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)				
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 Headquarter	Sector Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Town District Headquarter	Sector Development Grant	4,479	0
Monitoring, Supervision and Appraisal - Workshops-1267	Town District Headquarter	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 Headquarter	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

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Lower Local Services				
Output : Lower Local Government Administration			1,861,526	0
Item : 242003 Other				
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

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Guu B District water dept. - Retention funds	Sector Development Grant	22,500	0
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	2,164,367
Sector : Education			346,098	2,016,112
Programme : Pre-Primary and Primary Education			172,740	1,302,523

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Higher LG Services				
Output : Primary Teaching Services			0	1,187,363
Item : 211101 General Staff Salaries				
-	Missing Parish adyee ps	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Agweng	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Akado	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Aloto	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Alune	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Aparo	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Army	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Lakoga	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Lokira	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Ocettoke	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Ochola PS	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Odunglee	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Okidi	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Okwici PS	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Oryang	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Pagen	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Pajimo P7	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Panykel	Sector Conditional Grant (Wage)	0	1,187,363
-	Missing Parish Putuke	Sector Conditional Grant (Wage)	0	1,187,363
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,740	115,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	7,108
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	6,076

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ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,786	4,524
APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,570	6,380
BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,890	5,260
LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	6,708
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,930	4,620
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	3,156
Ocetoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	7,388
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,474	6,316
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,170	6,780
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,070	5,380
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	4,252
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	7,684
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,966	4,644
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	5,388
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,450	8,300
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,514	5,676
PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,562	5,708
Programme : Secondary Education			108,438	568,502
Higher LG Services				
Output : Secondary Teaching Services			0	496,210
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	496,210
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,438	72,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	60,918	40,612

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KITGUM MATIDI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,520	31,680
Programme : Skills Development			64,920	145,087
Higher LG Services				
Output : Tertiary Education Services			0	101,808
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	101,808
Lower Local Services				
Output : Skills Development Services			64,920	43,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	43,280
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
GWENGCOO 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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	288,736	72,184
Output : NGO Hospital Services (LLS.)			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