
Vote:527 Kitgum District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2020/21. 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: 16/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,876	71,175	20%
Discretionary Government Transfers	3,921,099	1,085,616	28%
Conditional Government Transfers	24,522,207	6,801,885	28%
Other Government Transfers	2,655,619	162,553	6%
External Financing	1,933,961	137,365	7%
Total Revenues shares	33,388,762	8,258,594	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,793,648	2,119,087	1,817,677	37%	31%	86%
Finance	332,844	66,663	54,646	20%	16%	82%
Statutory Bodies	659,627	146,705	77,161	22%	12%	53%
Production and Marketing	1,851,412	390,623	182,400	21%	10%	47%
Health	7,312,987	1,794,809	1,490,837	25%	20%	83%
Education	12,523,947	2,886,225	2,374,196	23%	19%	82%
Roads and Engineering	1,549,099	365,430	53,652	24%	3%	15%
Water	565,343	195,595	18,017	35%	3%	9%
Natural Resources	305,801	43,921	21,130	14%	7%	48%
Community Based Services	1,997,706	153,018	93,080	8%	5%	61%
Planning	335,777	74,141	50,924	22%	15%	69%
Internal Audit	32,005	7,571	7,570	24%	24%	100%
Trade, Industry and Local Development	128,566	14,806	14,692	12%	11%	99%
Grand Total	33,388,762	8,258,594	6,255,984	25%	19%	76%
<i>Wage</i>	<i>17,301,082</i>	<i>4,325,270</i>	<i>4,034,798</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,842,124</i>	<i>2,403,987</i>	<i>1,992,124</i>	<i>27%</i>	<i>23%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>5,311,595</i>	<i>1,391,972</i>	<i>157,167</i>	<i>26%</i>	<i>3%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>1,933,961</i>	<i>137,365</i>	<i>71,894</i>	<i>7%</i>	<i>4%</i>	<i>52%</i>

Vote:527 Kitgum District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District received a cumulative Total Revenue of Shs 8,258,594 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 25% performance of the Annual figure of Shs 33,388,762,000 by the end of Q1. The cumulative performance is as expected. However External Financing, Other Transfers from Central Government, & LRR performed below 25%. These funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q1 Shs 6,255,984,000 was spent across departments and LLGs for a number of activities (Wage of Shs 4,034,798,000 was spent across the various sectors leaving unspent balance of Shs 290,000,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 157,167,000 was spent leaving unspent balance of Shs 1,234,805,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 1,992,124,000 leaving unspent balance of Shs 411,863,000; External Financing of Shs 71,894,000 has been spent leaving total unspent balance of Shs 65,471,000). Total unspent balance is Shs 2,002,610,000 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	355,876	71,175	20 %
Local Services Tax	117,300	61,900	53 %
Land Fees	19,000	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	25,000	9,275	37 %
Business licenses	50,000	0	0 %
Other licenses	30,076	0	0 %
Sale of non-produced Government Properties/assets	13,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0 %
Registration of Businesses	4,000	0	0 %
Market /Gate Charges	24,000	0	0 %
Other Fees and Charges	40,000	0	0 %
Miscellaneous receipts/income	33,000	0	0 %
2a.Discretionary Government Transfers	3,921,099	1,085,616	28 %
District Unconditional Grant (Non-Wage)	688,497	168,917	25 %
District Discretionary Development Equalization Grant	1,302,585	434,195	33 %
District Unconditional Grant (Wage)	1,930,018	482,504	25 %
2b.Conditional Government Transfers	24,522,207	6,801,885	28 %
Sector Conditional Grant (Wage)	15,371,064	3,842,766	25 %
Sector Conditional Grant (Non-Wage)	2,880,652	382,209	13 %
Sector Development Grant	2,488,442	829,481	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	660,145	660,145	100 %
Salary arrears (Budgeting)	406,876	406,876	100 %
Pension for Local Governments	2,173,303	543,326	25 %
Gratuity for Local Governments	521,923	130,481	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,655,619	162,553	6 %
Northern Uganda Social Action Fund (NUSAF)	896,125	14,074	2 %
Support to PLE (UNEB)	10,674	0	0 %
Uganda Road Fund (URF)	807,696	148,480	18 %
Uganda Women Entrepreneurship Program(UWEP)	17,399	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	873,726	0	0 %
Parish Community Associations (PCAs)	50,000	0	0 %
3. External Financing	1,933,961	137,365	7 %
Democratic Governance Facility (DGF)	279,647	0	0 %
United Nations Children Fund (UNICEF)	1,097,950	60,630	6 %
United Nations Population Fund (UNPF)	361,235	76,735	21 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	0	0 %
Total Revenues shares	33,388,762	8,258,594	25 %

Cumulative Performance for Locally Raised Revenues

Actual Q1 cumulative receipt is Shs 71,175,110 (20%) of the Planned Shs 355,876,000. This under performance is because a number of revenue sources including Land Fess, Business Licenses, Registration Fees (Businesses, Births, Deaths & Marriage) did not receive any funds. while Local Service Tax and Application Fees received up to 53% & 37% respectively

Cumulative Performance for Central Government Transfers

Cumulative Total Central Government Transfer stands at Shs 7,887,501,000 (28%) of the planned Shs 28,443,306,000. This over performance is attributed by 100% release registered under Pension Arrears & Salary Arrears. Sector development grant; Transitional Development grant and DDEG also received up to 33% each. The rest of the grants were received at 25% as expected.

Cumulative Performance for Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q1 was only Shs. 162,553,000 which is only 6% of the total planned budget of Shs 2,65,619,000. This under performance was registered in UFR and NUSAF III while UNEB Funds, UWEP, PRELNOR and PCA completely did not received any allocation.

Cumulative Performance for External Financing

Cumulative External Financing received by the end of Q1 was only Shs. 137,364,500 which is only 7% of the total planned budget of Shs 1,933,961,000. This under performance was registered in UNFPA & UNICEF funding while DGF and GAVI completely did not received any allocation.

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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	810,013	155,205	19 %	216,604	155,205	72 %
District Production Services	1,041,399	27,196	3 %	279,046	27,196	10 %
Sub- Total	1,851,412	182,400	10 %	495,650	182,400	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,549,099	53,652	3 %	434,588	53,652	12 %
Sub- Total	1,549,099	53,652	3 %	434,588	53,652	12 %
Sector: Trade and Industry						
Commercial Services	128,566	14,692	11 %	32,142	14,692	46 %
Sub- Total	128,566	14,692	11 %	32,142	14,692	46 %
Sector: Education						
Pre-Primary and Primary Education	8,764,519	1,901,830	22 %	2,296,674	1,901,830	83 %
Secondary Education	3,264,947	425,544	13 %	944,631	425,544	45 %
Skills Development	247,933	31,044	13 %	67,393	31,044	46 %
Education & Sports Management and Inspection	246,548	15,778	6 %	71,678	15,778	22 %
Sub- Total	12,523,947	2,374,196	19 %	3,380,377	2,374,196	70 %
Sector: Health						
Primary Healthcare	852,851	88,342	10 %	254,606	88,342	35 %
District Hospital Services	588,966	147,242	25 %	147,242	147,242	100 %
Health Management and Supervision	5,871,169	1,255,253	21 %	1,467,792	1,255,253	86 %
Sub- Total	7,312,987	1,490,837	20 %	1,869,640	1,490,837	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,343	18,017	3 %	209,940	18,017	9 %
Natural Resources Management	305,801	21,130	7 %	77,248	21,130	27 %
Sub- Total	871,144	39,147	4 %	287,188	39,147	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,997,706	93,080	5 %	617,665	93,080	15 %
Sub- Total	1,997,706	93,080	5 %	617,665	93,080	15 %
Sector: Public Sector Management						
District and Urban Administration	5,793,648	1,817,677	31 %	1,467,884	1,817,677	124 %
Local Statutory Bodies	659,627	77,161	12 %	164,907	77,161	47 %
Local Government Planning Services	335,777	50,924	15 %	110,144	50,924	46 %
Sub- Total	6,789,051	1,945,762	29 %	1,742,935	1,945,762	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,844	54,646	16 %	82,082	54,646	67 %
Internal Audit Services	32,005	7,570	24 %	8,001	7,570	95 %

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	<i>Sub- Total</i>	364,850	62,216	17 %	90,084	62,216	69 %
Grand Total		33,388,762	6,255,984	19 %	8,950,268	6,255,984	70 %

Vote:527 Kitgum District**Quarter1****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	4,686,687	1,989,253	42%	1,171,672	1,989,253	170%
District Unconditional Grant (Non-Wage)	113,652	28,413	25%	28,413	28,413	100%
District Unconditional Grant (Wage)	612,527	153,132	25%	153,132	153,132	100%
General Public Service Pension Arrears (Budgeting)	660,145	660,145	100%	165,036	660,145	400%
Gratuity for Local Governments	521,923	130,481	25%	130,481	130,481	100%
Locally Raised Revenues	52,060	4,000	8%	13,015	4,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	61,076	48,806	80%	15,269	48,806	320%
Other Transfers from Central Government	85,125	14,074	17%	21,281	14,074	66%
Pension for Local Governments	2,173,303	543,326	25%	543,326	543,326	100%
Salary arrears (Budgeting)	406,876	406,876	100%	101,719	406,876	400%
Development Revenues	1,106,960	129,835	12%	296,212	129,835	44%
District Discretionary Development Equalization Grant	117,074	39,025	33%	39,025	39,025	100%
External Financing	62,292	0	0%	15,573	0	0%
Multi-Sectoral Transfers to LLGs_Gou	116,594	90,810	78%	38,865	90,810	234%
Other Transfers from Central Government	811,000	0	0%	202,750	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,793,648	2,119,087	37%	1,467,884	2,119,087	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,527	151,522	25%	153,132	151,522	99%
Non Wage	4,074,160	1,575,345	39%	1,018,540	1,575,345	155%
Development Expenditure						

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Domestic Development	1,044,668	90,810	9%	280,639	90,810	32%
External Financing	62,292	0	0%	15,573	0	0%
Total Expenditure	5,793,648	1,817,677	31%	1,467,884	1,817,677	124%
C: Unspent Balances						
Recurrent Balances		262,386	13%			
Wage		1,610				
Non Wage		260,776				
Development Balances		39,025	30%			
Domestic Development		39,025				
External Financing		0				
Total Unspent		301,411	14%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total budget sum of UGX 2,119,087,000 (37%) against approved annual budget of shs 5,793,648,000. This over performance was because of general public service pension arrears (budgeting) was released 100%, multi-sectoral transfer to LLGs-Non-Wage 80%, salary arrears 100%, district discretionary development equalization grant 33%, multi-sectoral transfer to LLGs-GOU 78%. Cumulative development fund of only shs 14,074,000 17% was received OGT (NUSAF III) which has not been received completely. Wage realized was standing at 25% as expected. Cumulative total fund of only shs 1,817,677,000 31% was spent by the end of Q1 on a number of activities within the department. Cumulative wage of only shs 153,132,000 25%, Cumulative non-wage of only shs 28,413,000 25%. Cumulative domestic development 90,810,000 9%. Total unspent balance of up to shs 301,411,000 14% is at hand which translate to (wage 1,610,000, pension arrears 90,000,000, gratuity for local government 130,000,000, salary arrears 39,166,000, domestic development 39,025,000 30%).

Reasons for unspent balances on the bank account

The unspent balance of shs 301,411,000 is at hand (wage 1,610,000, pension arrears 90,000,000, gratuity for local government 130,000,000, salary arrears 39,166,000, domestic development 39,025,000 30%.) the reason for this is because of delayed procurement process which is still on going, other pension and salary arrears claimants are still to be verified for further final authorization and payment.

Highlights of physical performance by end of the quarter

1-Staff salaries for employers paid for Q1 2-Operation costs have been met amidst tight budget 3-PSC forms submitted to the ministry 4-Support supervision conducted in poorly performing sub counties 5-Routine monitoring of facilities conducted

Vote:527 Kitgum District**Quarter1****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	331,044	66,663	20%	81,482	66,663	82%
District Unconditional Grant (Non-Wage)	46,500	11,625	25%	10,346	11,625	112%
District Unconditional Grant (Wage)	209,452	52,363	25%	52,363	52,363	100%
Locally Raised Revenues	48,442	2,675	6%	12,111	2,675	22%
Multi-Sectoral Transfers to LLGs_NonWage	26,650	0	0%	6,663	0	0%
Development Revenues	1,800	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,800	0	0%	600	0	0%
Total Revenues shares	332,844	66,663	20%	82,082	66,663	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,452	46,225	22%	52,363	46,225	88%
Non Wage	121,592	8,421	7%	29,119	8,421	29%
Development Expenditure						
Domestic Development	1,800	0	0%	600	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,844	54,646	16%	82,082	54,646	67%
C: Unspent Balances						
Recurrent Balances		12,017	18%			
Wage		6,138				
Non Wage		5,879				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,017	18%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of only Shs 66,663,000(20%) against 81,482,000 planned for the quarter. This under performance was registered because LRR and Multisectoral transfer performed at 6% & 0% respectively. While District Unconditional grant NW and Wage received were all 25% as expected. and 25% respectively. No Development Grant was planned under LLG. External Financing was not planned for under this department. Total Cumulative Shs 54,646,000 (16%) was spent by the end of Q1 on a number of activities within the Department. Shs.46,225,000 (22%) of annual Wage has been spent. Non-Wage of only Shs 8,421,000 (7%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 12,017,000 has been registered. This includes Wage of Shs 6,138,000 for staff yet to be recruited; and the remaining balance is for payment of suppliers of Fuel for IFMS operation among others

Reasons for unspent balances on the bank account

Unspent balance of Shs 12,017,000 has been registered. This includes Wage of Shs 6,138,000 for staff yet to be recruited; and the remaining balance is for payment of suppliers of Fuel and stationery for IFMS operation among others

Highlights of physical performance by end of the quarter

Quarter one Performance Reports was submitted on 15/11/2020 after the operational issues were fixed. Value of Local Service Tax Collected was 61,900,000 Representing performance of 52.7%. Local Revenue Managements, Value of other Local revenue was UGX 43,267,190 Performance of 18.13% 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 2019/20 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2020/2021 Produced. Revenue mobilization was not carried out during the Quarter. IFMS operational cost was met but not paid for.

Vote:527 Kitgum District**Quarter1****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	659,627	146,705	22%	164,907	146,705	89%
District Unconditional Grant (Non-Wage)	301,115	59,869	20%	75,279	59,869	80%
District Unconditional Grant (Wage)	205,964	51,491	25%	51,491	51,491	100%
Locally Raised Revenues	87,351	33,500	38%	21,838	33,500	153%
Multi-Sectoral Transfers to LLGs_NonWage	65,197	1,845	3%	16,299	1,845	11%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	659,627	146,705	22%	164,907	146,705	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,964	41,259	20%	51,491	41,259	80%
Non Wage	453,663	35,902	8%	113,416	35,902	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,627	77,161	12%	164,907	77,161	47%
C: Unspent Balances						
Recurrent Balances		69,544	47%			
Wage		10,232				
Non Wage		59,313				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,544	47%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received UGX. 146,705,000 representing 22% of the total budget projected at UGX.659,627,000. This under performance in revenue was because multisectoral transfers to LLG allocation was only 3% and Non wage was only 20%. The rest of the funds performed above target. Total fund of Shs 77,161,000 was spent on a number of activities in the department during the quarter leaving a total unspent balance of up to Shs 69,544,000. Which is wage for officers who are yet to be recruited and ex-gratia to LC I & IIs which is scheduled for payment in Q3

Reasons for unspent balances on the bank account

Total unspent balance of up to Shs 69,544,000. was realize. This is wage for officers who are yet to be recruited and ex-gratia to LC I & IIs which is scheduled for payment in Q3

Highlights of physical performance by end of the quarter

No DSC meeting held, No standing committee meetings held, 01 Council meetings held, 01 PAC meetings were held, 01 contracts committee meetings held, 97 land application files cleared, 01 Land board meeting held, General office operational cost met

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,569,447	255,103	16%	401,662	255,103	64%
District Unconditional Grant (Wage)	176,865	44,216	25%	44,216	44,216	100%
Locally Raised Revenues	7,412	1,000	13%	1,853	1,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	0%	675	0	0%
Other Transfers from Central Government	542,924	0	0%	135,731	0	0%
Sector Conditional Grant (Non-Wage)	217,938	54,485	25%	63,785	54,485	85%
Sector Conditional Grant (Wage)	621,607	155,402	25%	155,402	155,402	100%
Development Revenues	281,965	135,521	48%	93,989	135,521	144%
Multi-Sectoral Transfers to LLGs_Gou	184,986	103,194	56%	61,662	103,194	167%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	96,980	32,327	33%	32,327	32,327	100%
Total Revenues shares	1,851,412	390,623	21%	495,650	390,623	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	798,472	153,058	19%	199,618	153,058	77%
Non Wage	770,974	29,342	4%	202,044	29,342	15%
Development Expenditure						
Domestic Development	281,965	0	0%	93,989	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,851,412	182,400	10%	495,650	182,400	37%
C: Unspent Balances						
Recurrent Balances						
Wage		46,560				
Non Wage		26,142				
Development Balances		135,521	100%			

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Domestic Development	135,521		
External Financing	0		
Total Unspent	208,223	53%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in Q1 was only UGX 390,623,000 out of the planned 1,851,412,000 indicating a underperformance of only 21%. This was because LRR received is only 13% while Multisectoral Transfers to LLGs and Other Transfers from Central Government (PRELNOR) did receive any allocation completely. UGX 199,618,000 (51%) was wage; UGX 55,485,000, including 1,000,000 from LRR (14%) was non-wage; 103,194,000 was multi-sectoral development transfers to LLG (26%); and, UGX 32,326,617 (8%) was development grant. We did not receive any fund under PRELNOR in Q1. Total spent in Q1 was UGX 182,400,000, (which is 47% of fund received). Out of this, UGX 153,058,152 (84%) was spent on wages; 29,342,000 (16%) was spent on recurrent activities. No expenditure was incurred under development grant. This was because the procurement process to get the contractors is still on-going.

Reasons for unspent balances on the bank account

A total of UGX 208,223,000 remained unspent. Out of this UGX 46,560,000 (22%) was Wage; 26,142,000 (13%) was non-wage; and 135,521,000 (65%) was development grant. 100% of development grant was unspent. This is because the contract for implementing development activity is not yet awarded, therefore, the fund could not be spent. Covid-19 also disrupted and delayed implementation of some recurrent activities, leading to some unspent fund in the bank.

Highlights of physical performance by end of the quarter

Routine agricultural advisory/extension services under crop, veterinary, fisheries and apiary were carried out in all the subcounties, though the Covid-19 pandemic outbreak disrupted many planned activities like WFD celebration. Field supervision, technical backstopping and general monitoring of all production activities were also conducted in the subcounties. Inputs supplied under OWC were also distributed to farmers. No development activity was implemented because the contract is not yet awarded.

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,375,217	1,593,426	25%	1,593,804	1,593,426	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	8,036	2,009	25%	2,009	2,009	100%
Locally Raised Revenues	5,515	1,000	18%	1,379	1,000	73%
Sector Conditional Grant (Non-Wage)	967,830	241,957	25%	241,957	241,957	100%
Sector Conditional Grant (Wage)	5,392,837	1,348,209	25%	1,348,209	1,348,209	100%
Development Revenues	937,770	201,383	21%	275,836	201,383	73%
District Discretionary Development Equalization Grant	324,000	102,000	31%	108,000	102,000	94%
External Financing	441,047	47,220	11%	110,262	47,220	43%
Multi-Sectoral Transfers to LLGs_Gou	104,327	29,365	28%	34,776	29,365	84%
Sector Development Grant	68,395	22,798	33%	22,798	22,798	100%
Total Revenues shares	7,312,987	1,794,809	25%	1,869,640	1,794,809	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,400,873	1,223,834	23%	1,350,218	1,223,834	91%
Non Wage	974,345	240,984	25%	243,586	240,984	99%
Development Expenditure						
Domestic Development	496,722	0	0%	165,574	0	0%
External Financing	441,047	26,020	6%	110,262	26,020	24%
Total Expenditure	7,312,987	1,490,837	20%	1,869,640	1,490,837	80%
C: Unspent Balances						
Recurrent Balances		128,608	8%			
Wage		126,385				
Non Wage		2,223				
Development Balances		175,363	87%			

Vote:527 Kitgum District**Quarter1**

Domestic Development	154,163		
External Financing	21,200		
Total Unspent	303,971	17%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue of Shs 1,794,809,000 has been realized against approved budget of Shs 7,312,987,000 which shows a good performance of exactly 25% as anticipated. Even then External financing and LRR received only 11% and 18% respectively while Multisectoral Transfer to LLG – Development & Sector Development grant performed at more than 25%. The rest of the funds Non Wage and Wage performed at 25% as expected. A total sum of Shs 1,490,837,000 was spent on a number of activities within the department leaving a cumulative unspent fund of Shs 303,971,000 (Shs 126,385,000 is wage for officers who are yet to be recruited; Shs 2,223,000 is fund for supplies that are yet to be paid in Q2; Shs 154,163,000 is development funds for projects that are being procured, Shs 21,200,000 is UNFPA fund that was warranted late as Q1 was already coming to an end meaning the activities shall be undertaken in Q2)

Reasons for unspent balances on the bank account

Cumulative unspent fund of Shs 303,971,000 realized by the end of Q1 was because of the following reasons: Shs 126,385,000 is wage for officers who are yet to be recruited; Shs 2,223,000 is fund for supplies that are yet to be paid in Q2; Shs 154,163,000 is development funds for projects that are being procured, Shs 21,200,000 is UNFPA fund that was warranted late as Q1 was already coming to an end meaning the activities shall be undertaken in Q2

Highlights of physical performance by end of the quarter

Health department staffing level stand at 78%. In Q1 a total 141,689 patients visited OPD ie. (KGH=13,298, SJH =4,454, LLU = 123,937), A total of 11,377 Inpatients admitted in Kitgum district health facilities, ie (KGH=4,343 , SJH=1,714 , LLUs =5,320), A total of 1,945 mothers delivered from health facilities in Kitgum District (KGH =778, SJH =199, LLUs=968) and 5,292 Children Immunized with PCV (KGH = 311, SJH=493,LLUs =4488)

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,029,282	2,404,974	22%	2,882,156	2,404,974	83%
District Unconditional Grant (Wage)	77,840	19,460	25%	19,460	19,460	100%
Locally Raised Revenues	5,515	1,500	27%	1,379	1,500	109%
Multi-Sectoral Transfers to LLGs_NonWage	47,384	0	0%	11,846	0	0%
Other Transfers from Central Government	10,674	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,531,250	44,859	3%	510,316	44,859	9%
Sector Conditional Grant (Wage)	9,356,620	2,339,155	25%	2,339,155	2,339,155	100%
Development Revenues	1,494,665	481,251	32%	498,222	481,251	97%
Multi-Sectoral Transfers to LLGs_Gou	80,912	10,000	12%	26,971	10,000	37%
Sector Development Grant	1,413,753	471,251	33%	471,251	471,251	100%
Total Revenues shares	12,523,947	2,886,225	23%	3,380,377	2,886,225	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,434,459	2,300,373	24%	2,358,615	2,300,373	98%
Non Wage	1,594,822	46,300	3%	523,541	46,300	9%
Development Expenditure						
Domestic Development	1,494,665	27,523	2%	498,222	27,523	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,523,947	2,374,196	19%	3,380,377	2,374,196	70%
C: Unspent Balances						
Recurrent Balances						
Wage		58,242				
Non Wage		59				
Development Balances						
Domestic Development		453,728				
External Financing		0				

Vote:527 Kitgum District**Quarter1**

Total Unspent	512,029	18%	
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Summary of Workplan Revenues and Expenditure by Source

Education Department received a revenue of 2,886,225 (23%) against approved annual budget of 12, 523,947. The under performance was because Multi-sectoral Transfers to LLG NW and Other Transfers from Central Government were not released. Wage of 2,339,155,000 (25%) and Locally raised revenue of 1,500,000 (27%) were received. District Unconditional grant (Wage) of 19,460,000 (25%) and Sector conditional grant NW of 44,859,000 (3%) were also received. 32% of Development revenue was received amounting to 481,251,000. This comprised of Multi-Sectoral transfers to LLGs_GoU amounting to 10,000,000 (12%) and Sector Development grant: 471,251,000 (33%). A total of 2,374,196,000 (19%) of the approved budget was spent on a number of activities: Wage of 2,300,373,000 (24%) was spent. Non-wage of 46,300,000 (3%) and Domestic Development grant of 27,523,000 (2%) were also spent. Total unspent balance of 512,029,000 (18%) was realized. This comprised of Wage: 58,242,000, Non-wage: 59 and Domestic Development grant of 453,728,000

Reasons for unspent balances on the bank account

1. Due to Covid-19 pandemic, schools were closed and so little capitation grants were released to schools 2. Procurement of service providers for construction works were underway and so development grants could not adequately be absorbed. 3. A number of vacancies still exist at the department, hence wage allocation could not be absorbed at 100%.

Highlights of physical performance by end of the quarter

1. Salaries were paid to all teachers and headquarter staff 2. Capitation grants were released to all UPE and USE schools 3. Schools were inspected regularly 4. Construction works were inspected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,577	62,465	21%	72,894	62,465	86%
District Unconditional Grant (Wage)	138,725	34,681	25%	34,681	34,681	100%
Locally Raised Revenues	5,515	1,000	18%	1,379	1,000	73%
Other Transfers from Central Government	147,337	26,784	18%	36,834	26,784	73%
Development Revenues	1,257,522	302,965	24%	361,694	302,965	84%
Multi-Sectoral Transfers to LLGs_Gou	55,753	10,602	19%	18,584	10,602	57%
Other Transfers from Central Government	689,767	121,696	18%	172,442	121,696	71%
Sector Development Grant	512,002	170,667	33%	170,667	170,667	100%
Total Revenues shares	1,549,099	365,430	24%	434,588	365,430	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	29,127	21%	34,681	29,127	84%
Non Wage	152,852	2,806	2%	38,213	2,806	7%
Development Expenditure						
Domestic Development	1,257,522	21,719	2%	361,694	21,719	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,549,099	53,652	3%	434,588	53,652	12%
C: Unspent Balances						
Recurrent Balances		30,532	49%			
Wage		5,554				
Non Wage		24,978				
Development Balances		281,246	93%			
Domestic Development		281,246				
External Financing		0				
Total Unspent		311,778	85%			

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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received a total of Ugs 365,430,000 out of the planned Ugs 1,549,099,000. This represents only 24% of the planned amount. This under performance came about because the following funds (LRR, Other Transfers from Central Government, & Multisectoral Transfers to LLGs – GoU) were not received below the anticipated 25%. A total fund of only Shs. 53,652,000 was spent on few activities within the department leaving a total unspent balance of up to Shs 311,778,000 (Wage balance of Shs 5,554,000 is for staff who are yet to be recruited, Shs 24,978,000 is funds for supplies and services that are yet to be paid in Q2; Shs 281,246,000 is funds for works that are yet being procured for both the District and LLGs

Reasons for unspent balances on the bank account

- Late warranting of fund from URF - Delayed procurement process

Highlights of physical performance by end of the quarter

- Payment of staff salaries - Office operation - Equipment maintenance - Routine manual road maintenance - Periodic road maintenance - Low-cost road sealing - Travel inland - Road committee meetings

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,230	30,557	25%	40,760	30,557	75%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	81,430	20,357	25%	30,560	20,357	67%
Development Revenues	443,113	165,038	37%	169,180	165,038	98%
District Discretionary Development Equalization Grant	26,000	26,000	100%	26,000	26,000	100%
Sector Development Grant	397,311	132,437	33%	135,180	132,437	98%
Transitional Development Grant	19,802	6,601	33%	8,000	6,601	83%
Total Revenues shares	565,343	195,595	35%	209,940	195,595	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	7,882	19%	10,200	7,882	77%
Non Wage	81,430	4,745	6%	30,560	4,745	16%
Development Expenditure						
Domestic Development	443,113	5,391	1%	169,180	5,391	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	565,343	18,017	3%	209,940	18,017	9%
C: Unspent Balances						
Recurrent Balances		17,931	59%			
Wage		2,318				
Non Wage		15,612				
Development Balances		159,647	97%			
Domestic Development		159,647				
External Financing		0				
Total Unspent		177,578	91%			

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Summary of Workplan Revenues and Expenditure by Source

Kitgum District Local Government recieved a total revenue worth UGX: 195,595,000/= against annual target of UGX: 565,343,000/= representing (35%) of total releases. Development revenue recieved is UGX: 165,038,000=, representing 37% of total development budget. Recurrent revenue recieved is UGX: 30,557,000/= representing 25% of total recurrent revenue. where, both wage and none wage releases is at 25%. Atotal expenditure of up to UGX: 18,017,000/= has been incurred; where the component of wage is UGX: 7,882,000/=; Component of non-wage is UGX: 4,745,000/= and the component of Domestic development is UGX: 5,391,000/=. Under perfomance on development budget is due to the fact that, procurement for development projects is still on-going.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 177,578,000//= comprises of ; 1. Wage of UGX: 2,318,000/=, is the balance after payment of wage. 2. Non-wage of UGX: 15,612,000=, is operations fund still being processed 3. Development grant of UGX: 159,647,000/=. is for construction projects still under procurement.

Highlights of physical performance by end of the quarter

1. Paid Salaries and wages for departmental staffs. 2. Conducted quarterly sector coordination meetings. 3. Conducted community sensitisation meetings and support supervision. 4. Conducted CLTS triggering. 5. Conducted Site handover for borehole drilling

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,232	43,921	15%	74,058	43,921	59%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	143,783	35,946	25%	35,946	35,946	100%
Locally Raised Revenues	4,412	2,000	45%	1,103	2,000	181%
Multi-Sectoral Transfers to LLGs_NonWage	2,179	0	0%	545	0	0%
Other Transfers from Central Government	121,958	0	0%	30,490	0	0%
Sector Conditional Grant (Non-Wage)	21,899	5,475	25%	5,475	5,475	100%
Development Revenues	9,570	0	0%	3,190	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,570	0	0%	3,190	0	0%
Total Revenues shares	305,801	43,921	14%	77,248	43,921	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,783	19,650	14%	35,946	19,650	55%
Non Wage	152,448	1,480	1%	38,112	1,480	4%
Development Expenditure						
Domestic Development	9,570	0	0%	3,190	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,801	21,130	7%	77,248	21,130	27%
C: Unspent Balances						
Recurrent Balances		22,791	52%			
Wage		16,296				
Non Wage		6,495				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,791	52%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of Shs 43,921,000 (14%) against approved annual figures of Shs 305,801,000. This under performance is because Multisectoral Transfers to LLGs (GoU), Other Government Transfers (PRELNOR) were completely not released (0%). While LRR, Wage, & Non Wage, were all released at 45%, 25%, & 25%, respectively. Total cumulative expenditure stands at Shs 21,130,000 representing 7% expenditure performance of the approved revenues and 27% of the Q1 releases. Total unspent balance stood at 22,791,000 of which wage stood at 16,296,000 and non wage stood at 6,495,000.

Reasons for unspent balances on the bank account

The unspent balance of wage 16,296,000 was meant for staff yet to be recruited by the District Service Commission. the process was halted temporarily halted as a result of COVID 19 outbreak. The non wage of 6,495,000 is meant for procurement of tree seedlings for riverbank restoration, which procurement process is still on. The other reason for unspent non wage is due to unpaid invoices for fuel and stationeries will will be accomplish in Q2.

Highlights of physical performance by end of the quarter

The main highlights in the Department were that two wetlands action plans are being developed and two wetlands management committees are being formulated. Other highlights included conduction of awareness creation to the communities on natural resources management.

Vote:527 Kitgum District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,050	62,873	15%	106,512	62,873	59%
District Unconditional Grant (Non-Wage)	5,800	1,450	25%	1,450	1,450	100%
District Unconditional Grant (Wage)	175,614	43,904	25%	43,904	43,904	100%
Locally Raised Revenues	11,427	3,000	26%	2,857	3,000	105%
Multi-Sectoral Transfers to LLGs_NonWage	13,720	3,770	27%	3,430	3,770	110%
Other Transfers from Central Government	176,491	0	0%	44,123	0	0%
Sector Conditional Grant (Non-Wage)	42,998	10,749	25%	10,749	10,749	100%
Development Revenues	1,571,656	90,145	6%	511,152	90,145	18%
External Financing	1,430,622	90,145	6%	464,141	90,145	19%
Multi-Sectoral Transfers to LLGs_Gou	141,035	0	0%	47,012	0	0%
Total Revenues shares	1,997,706	153,018	8%	617,665	153,018	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,614	33,292	19%	43,904	33,292	76%
Non Wage	250,436	13,914	6%	62,609	13,914	22%
Development Expenditure						
Domestic Development	141,035	0	0%	47,012	0	0%
External Financing	1,430,622	45,874	3%	464,141	45,874	10%
Total Expenditure	1,997,706	93,080	5%	617,665	93,080	15%
C: Unspent Balances						
Recurrent Balances		15,668	25%			
Wage		10,612				
Non Wage		5,056				
Development Balances		44,270	49%			
Domestic Development		0				
External Financing		44,270				

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Total Unspent	59,938	39%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 153,018,000 (7%) against approved budget of Shs 1,997,706,000. This under performance was because Other Government Transfer was never released, Multisectoral Transfer to LLG was also never released while External Financing received was only 6% Cumulative Wage release is 25%. Cumulative District and sector Non-wage was also released 25% as required. Locally Raised Revenue was released up to 26%. A Total Cumulative expenditure of Shs 93,080,000 were spent on a number of activities across the sector (Cumulative Wage spent is 19%. Cumulative None Wage spent is only 6% because activities of the Disability Council, Women Council, Gender, and Labour were not undertaken. Cumulative Domestic Development spent is 0% because no funds was allocated by the LLGs. Cumulative External Financing grant spent is at 3%. Cumulative Total unspent balance is Shs 59,938,000 (NW of Shs 5,056,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 10,612,000 is wage for Officers who are yet to be recruited; and Shs 44,270,000 is donor fund from UNICEF and UNFPA for probation support that was uploaded late.

Reasons for unspent balances on the bank account

Total unspent balance is Shs 59,938,000 (NW of Shs 5,056,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 10,612,000 is wage for Officers who are yet to be recruited; and Shs 44,270,000 is donor fund from UNICEF for probation support that was uploaded late.

Highlights of physical performance by end of the quarter

staff salaries paid , youth , women and PWD councils were held, UNFPA activities implemented, PWD grants paid, 54 UWEP files generated and ready to be submitted to MGLSD. FAL classed mapped NGBV data entered in computed, 54 CBOs registered. work sites inspected, labour cases handles sub county CDOs supervised and monitored,

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Quarter1

*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	195,242	50,941	26%	56,136	50,941	91%
District Unconditional Grant (Non-Wage)	80,050	25,138	31%	25,138	25,138	100%
District Unconditional Grant (Wage)	95,212	23,803	25%	23,803	23,803	100%
Locally Raised Revenues	14,630	2,000	14%	5,858	2,000	34%
Multi-Sectoral Transfers to LLGs_NonWage	5,350	0	0%	1,337	0	0%
Development Revenues	140,535	23,200	17%	54,009	23,200	43%
District Discretionary Development Equalization Grant	51,897	23,200	45%	24,463	23,200	95%
Multi-Sectoral Transfers to LLGs_Gou	88,638	0	0%	29,546	0	0%
Total Revenues shares	335,777	74,141	22%	110,144	74,141	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,212	17,310	18%	23,803	17,310	73%
Non Wage	100,030	21,889	22%	32,332	21,889	68%
Development Expenditure						
Domestic Development	140,535	11,725	8%	54,009	11,725	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,777	50,924	15%	110,144	50,924	46%
C: Unspent Balances						
Recurrent Balances		11,741	23%			
Wage		6,493				
Non Wage		5,249				
Development Balances		11,475	49%			
Domestic Development		11,475				
External Financing		0				
Total Unspent		23,217	31%			

Vote:527 Kitgum District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, District Planning Department received total revenue of Shs 74,141,000 (22%) against 335,777,000 planned for the whole Financial Year. This under performance is because Multisectoral Transfers (LLG) did not receive any allocation and LRR also received only 14%. Wage (25%); District Non Wage (31%) and DDEG (45%). Total expenditure under taken in Q1 was Shs 50,924,000 representing 15% of the approved revenue. Wage spent is standing at only 18% because Statistician is being paid way below his right scale. Non Wage Spent is also standing at only 22% because not all activities were undertaken since the LRR warrant to the department was late. Only 8% of the Domestic Development was spent. There was a total unspent balance of Shs. 23,217,000 (31%) of the release in Q1 (Shs 6,493,000 is wage for Statistician; Shs 5,249,000 is NW fund activities that shall be undertaken in Q2. Shs 11,475,000 is fund for fuel supplied and other activities that are yet to be paid

Reasons for unspent balances on the bank account

A Total cumulative unspent balance is Shs. 23,217,000 (31%) of the release in Q1 (Shs 6,493,000 is wage for Statistician; Shs 5,249,000 is NW fund activities that shall be undertaken in Q2. Shs 11,475,000 is fund for fuel supplied and other activities that are yet to be paid

Highlights of physical performance by end of the quarter

1. Paid staff salaries to 6 staffs. 2. Held three DTPC meeting. 3. Carried out one Multisectoral monitoring of all projects for the F/Y 2020/21 4. Produced and submitted Q4 report for F/Y 2019/2020. 5. Produced final approved budget and annual work plan for F/Y 2020/2021 6 Carried out mock assessment and disseminated the results to DTPC, Prepared DDP III, Conducted Sub county Consultative Meeting, Appraised projects, Updated the Statistical database

Vote:527 Kitgum District**Quarter1****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	32,005	7,571	24%	8,001	7,571	95%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	11,284	2,821	25%	2,821	2,821	100%
Locally Raised Revenues	7,721	1,500	19%	1,930	1,500	78%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,005	7,571	24%	8,001	7,571	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	2,820	25%	2,821	2,820	100%
Non Wage	20,721	4,750	23%	5,180	4,750	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,005	7,570	24%	8,001	7,570	95%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received total revenue of Shs 7,571,000 (24%) against approved budget of Shs 32,005,000 planned for the whole FY. This under revenue performance was because LRR released was only 19%. The cumulative Wage released is standing at 25%. Cumulative District Non-wage released is 25%. Total expenditure during the quarter was Shs 7,570,000 representing 24% expenditure performance of the approved budget and 95% of the revenue received in Q1. There was a total unspent balance of Shs 1,000 during the quarter which is wage

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Reasons for unspent balances on the bank account

There was a total unspent balance of Shs 1,000 during the quarter which is wage

Highlights of physical performance by end of the quarter

1. Carried out audit of 12 departments; 2. Carried out audit of 9 sub counties in the area of locally raised revenue 3. Salaries paid for the quarter 4. General office administration 5. Support supervision to 5 poorly performing sub counties 6. Verification of procured items

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,566	14,806	12%	32,142	14,806	46%
District Unconditional Grant (Wage)	33,915	8,479	25%	8,479	8,479	100%
Locally Raised Revenues	7,000	2,000	29%	1,750	2,000	114%
Other Transfers from Central Government	70,344	0	0%	17,586	0	0%
Sector Conditional Grant (Non-Wage)	17,307	4,327	25%	4,327	4,327	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,566	14,806	12%	32,142	14,806	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,915	8,446	25%	8,479	8,446	100%
Non Wage	94,651	6,246	7%	23,663	6,246	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,566	14,692	11%	32,142	14,692	46%
C: Unspent Balances						
Recurrent Balances						
		113	1%			
Wage		33				
Non Wage		81				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		113	1%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q1 was 14,806,000 representing 12% of revenue performance of the approved budget of 128,566,000. This under performance of revenue was due none release of Other Transfers from Central Government (PRELNOR). The rest of the funds Wage, Non Wage and LRR performed well as expected. Atotal expenditures of Shs 14,692,000 was made on a number of activities within the department leaving only a small fund of Shs 113,000 which is partially wage and Non Wage as highlighted above.

Reasons for unspent balances on the bank account

Shs 113,000 which is partially wage and Non Wage as highlighted above. Shs 81,000. is for small supplies that shall be paid in Q2

Highlights of physical performance by end of the quarter

1- Under Trade Development, We were able to Participated in 1 Radio talk show, 1 sensitization meting, Six (6) businesses inspected for compliance to the law and Twenty (20) businesses issued with trade licenses complied and updated in Q1. 2- Enterprise Development Services, We attended 1 radio talk show , Two (2) businesses were assisted in the process of business registration and No business was linked to UNBS for quality assurance during Q1 3- Market Linkages, No Producer groups were Linked to the International Market through UEPB, and we also disseminated 5 market information in Q1 4- Cooperative Mobilization and Outreach Services, 12 Cooperatives and groups were monitored and supervised in Q1, with 54 Saccos under Emyooga program mobilized for registration and 1 Cooperatives was assisted in registration. 5- Tourism Promotional Services, 1 Tourism promotion activities mainstreamed in district development plans, 16 Hospitality facilities were monitored in Q1 and the report submitted to UTB, and 3 new tourism sites identified in Layamo, Namukora and Orom sub counties. Industrial Development Services, 1 Certification meeting conducted, 2 Trainings were conducted on use of appropriate technology and marketing dynamics,6 Value addition facilities were monitored during Q1, and A report on Value addition facilities within the district has been compiled

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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:	1-payment of salaries 2-monitoring of 5 poorly performing sub counties 3-coordinating the district and the center	1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted		1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted	1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted
211101 General Staff Salaries	612,527	151,522	25 %		151,522
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		900
212102 Pension for General Civil Service	2,173,303	455,035	21 %		455,035
213001 Medical expenses (To employees)	5,000	1,250	25 %		1,250
213004 Gratuity Expenses	521,923	0	0 %		0
221009 Welfare and Entertainment	12,000	810	7 %		810
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %		450
221012 Small Office Equipment	824	60	7 %		60
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	200	50	25 %		50
223004 Guard and Security services	1,800	450	25 %		450
223005 Electricity	3,000	750	25 %		750
223006 Water	3,000	750	25 %		750
224004 Cleaning and Sanitation	3,600	900	25 %		900
225001 Consultancy Services- Short term	5,000	360	7 %		360
225002 Consultancy Services- Long-term	12,000	3,000	25 %		3,000
227001 Travel inland	15,000	5,000	33 %		5,000
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228002 Maintenance - Vehicles	18,000	281	2 %		281
282151 Fines and Penalties – to other govt units	5,000	0	0 %		0

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321608 General Public Service Pension arrears (Budgeting)	660,145	650,215	98 %	650,215
321617 Salary Arrears (Budgeting)	406,876	389,657	96 %	389,657
Wage Rect:	612,527	151,522	25 %	151,522
Non Wage Rect:	3,880,272	1,509,918	39 %	1,509,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,492,799	1,661,440	37 %	1,661,440
Reasons for over/under performance: funds were released however the sector of administration lacks adequate budget to run its operation				
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%) 80% of the LG Establish post filled in respect to 30% female and 50% male	(80%)80% of the LG Establish post filled in respect to 30% female and 50% male	(80%)80% of the LG Establish post filled in respect to 30% female and 50% male
%age of staff appraised	(95%) 95% of staffs appraised 50% male and 45% female	(95%) 95% of staffs appraised 50% male and 45% female	(95%)95% of staffs appraised 50% male and 45% female	(95%)95% of staffs appraised 50% male and 45% female
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th of every month gender inclusive	(99%) 99% of staff paid salary by 28th of every month gender inclusive	(99%)99% of staff paid salary by 28th of every month gender inclusive	(99%)99% of staff paid salary by 28th of every month gender inclusive
%age of pensioners paid by 28th of every month	(99%) 99% of Pensioners paid by 28th of every month gender inclusive	(99%) 99% of Pensioners paid by 28th of every month gender inclusive	(99%)99% of Pensioners paid by 28th of every month gender inclusive	(99%)99% of Pensioners paid by 28th of every month gender inclusive
Non Standard Outputs:	1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management	1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management	1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management	1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management
221009 Welfare and Entertainment	615	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,400	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	9,000	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,015	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,015	500	3 %	500
Reasons for over/under performance: the sector lacks funds				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(5) staffs facilitated for capicity building 40% female and 60% male	(3) staffs facilitated for capacity building 40% female and 60% male		(3)staffs facilitated for capacity building 40% female and 60% male	(3)staffs facilitated for capacity building 40% female and 60% male
Availability and implementation of LG capacity building policy and plan	(3) Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(3) Draft and Final Copies of FY 2019/20Capacity Building Plan in place and implemented - District HQ		(3)Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(3)Draft and Final Copies of FY 2019/20Capacity Building Plan in place and implemented - District HQ
Non Standard Outputs:	5 staffs facilitated for capicity building 40% female and 60% male	3 staffs facilitated for capacity building 40% female and 60% male		3 staffs facilitated for capacity building 40% female and 60% male	3 staffs facilitated for capacity building 40% female and 60% male
221003 Staff Training	10,500	0	0 %		0
227001 Travel inland	27,397	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,897	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,897	0	0 %		0

Reasons for over/under performance: funds have not yet been released all

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, web site updated	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated		Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated
221009 Welfare and Entertainment	294	66	22 %		66
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	291	0	0 %		0
222001 Telecommunications	2,000	490	25 %		490
227001 Travel inland	990	120	12 %		120
227004 Fuel, Lubricants and Oils	3,800	250	7 %		250
228002 Maintenance - Vehicles	1,500	125	8 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,674	1,251	13 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,674	1,251	13 %		1,251

Reasons for over/under performance: the sector faces limited budget for collecting content

Output : 138107 Registration of Births, Deaths and Marriages

N/A

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Non Standard Outputs:	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities	Registration of Births, Death, and Marriages conducted in all the Sub counties and Facilities	Registration of Births, Death, and Marriages conducted in all the Sub counties and Facilities	Registration of Births, Death, and Marriages conducted in all the Sub counties and Facilities
221011 Printing, Stationery, Photocopying and Binding	14,292	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	62,292	0	0 %	0
Total:	62,292	0	0 %	0
Reasons for over/under performance:	limited budget			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Board of survey conducted	(0) N/A	(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Board of survey conducted in all the sub counties and the HQ	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	the activity has not yet been done since its done at the end of the financial year			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pay roll printed and distributed the staff gender inclusive	printing and processing of pay roll for all the staff		printing and processing of pay roll for all the staff
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221011 Printing, Stationery, Photocopying and Binding	4,678	1,169	25 %	1,169

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221012 Small Office Equipment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	2,219	25 %	2,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	2,219	25 %	2,219

Reasons for over/under performance: the activity lacks funds

Output : 138111 Records Management Services

%age of staff trained in Records Management	(1000) records received, filled, stored and retrieved. submissions made to district services commission	() records received, filled, stored and retrieved. submissions made to district services commission	(1000)records received, filled, stored and retrieved. submissions made to district services commission	()records received, filled, stored and retrieved. submissions made to district services commission
Non Standard Outputs:	records received, filled, stored and retrieved. submissions made to district services commission	records received, filled, stored and retrieved. submissions made to district services commission	records received, filled, stored and retrieved. submissions made to district services commission	records received, filled, stored and retrieved. submissions made to district services commission

211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	251	50	20 %	50
227001 Travel inland	1,910	0	0 %	0
227004 Fuel, Lubricants and Oils	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,621	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,621	500	7 %	500

Reasons for over/under performance: the sector has a lot of work but it lacks funds

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	NUSAF 3 Operational cost met	operation of NUSAF 3 Costs met payment of facilitators done gender inclusive	operation of NUSAF 3 Costs met payment of facilitators done gender inclusive	operation of NUSAF 3 Costs met payment of facilitators done gender inclusive
211103 Allowances (Incl. Casuals, Temporary)	35,568	12,151	34 %	12,151
221002 Workshops and Seminars	23,557	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	10,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,125	12,151	14 %	12,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,125	12,151	14 %	12,151

Reasons for over/under performance: funds have been sent hence the activities are on going

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) CAO's office, Planning Unit, Human resource, Procurement, Community and 1 voice recoder, 1 camera Information Office, furniture in the office of CAO, Planning unit, Information and council	(0)	(4) CAO's office, Planning Unit, Human resource, Procurement and 1 voice recoder Information Office, furniture in the office of CAO, Planning unit, Information and council	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(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)N/A	(0)N/A
Non Standard Outputs:	no of furniture procured, no of laptops procured, NUSAF3 project funds	CAO's office, Planning Unit, Human resource, Procurement and 1 voice recoder Information Office, furniture in the office of CAO, Planning unit, Information and council	no of furniture procured, no of laptops procured	CAO's office, Planning Unit, Human resource, Procurement and 1 voice recoder Information Office, furniture in the office of CAO, Planning unit, Information and council
281504 Monitoring, Supervision & Appraisal of capital works	811,000	0	0 %	0
312203 Furniture & Fixtures	65,177	0	0 %	0
312213 ICT Equipment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	890,177	0	0 %	0
External Financing:	0	0	0 %	0
Total:	890,177	0	0 %	0

Reasons for over/under performance: funds have been released partly

Total For Administration : Wage Rect: 612,527 151,522 25 % 151,522

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<i>Non-Wage Reccurent:</i>	<i>4,013,085</i>	<i>1,526,539</i>	<i>38 %</i>	<i>1,526,539</i>
<i>GoU Dev:</i>	<i>928,074</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>62,292</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,615,978</i>	<i>1,678,061</i>	<i>29.9 %</i>	<i>1,678,061</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance report submitted to MoFPED.	(1) one Quarter performance report submitted		(2020-10-15)Annual performance report submitted to MoFPED.	(0)Quarter performance report submitted
Non Standard Outputs:	1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.		1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.
211101 General Staff Salaries	209,452	46,225	22 %		46,225
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	6,749	4,925	73 %		4,925
Wage Rect:	209,452	46,225	22 %		46,225
Non Wage Rect:	10,449	5,425	52 %		5,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,901	51,650	23 %		51,650
Reasons for over/under performance:	Inadequate funding of the sub-sector due to low local revenue and partly due to COVID 19 lock down.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68360000) Total of UGX 68,360,000 in LST collected.	(UGX 61,900,000) Total of UGX 61,900,000 in Local Service Tax collected in quarter one		(0) Total of UGX 17,090,000 in LST collected.	(0)Total of UGX 61,900,000 in Local Service Tax collected
Value of Hotel Tax Collected	(0) No Planned collection	(0) No plan collection of Hotel Tax,		(0)No Planned collection	(0)No plan collection of Hotel Tax.

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Value of Other Local Revenue Collections	() Total of UGX 346,640,000 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	(q1) Cumulative total of UGX 43,267,190 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 in Q1.	()	()A total of UGX 43,267,190 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 in Q1.
Non Standard Outputs:	Office Operation Met	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base not provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee not facilitated. Route-en monitoring and supervision not conducted by Revenue officer. Radio talk show not conducted by Revenue Enhancement committee, Revenue office operation met..	Office Operation Met	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base not provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee not facilitated. Route-en monitoring and supervision not conducted by Revenue officer. Radio talk show not conducted by Revenue Enhancement committee, Revenue office operation met..
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,772	193	11 %	193
227001 Travel inland	15,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,772	193	1 %	193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,772	193	1 %	193
Reasons for over/under performance:	Low local revenue collection due to COVID 19 . Few sources of local revenue.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-05-15) Annual Work plan for FY 2020/2021 approved.	() Regional Budget conference attended for FY 2021/2022.	(2020-09-15)Regional Budget conference attended for FY 2020/2021.	()Regional Budget conference attended for FY 2021/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-15) Draft budget and Annual work plan prepared and presented to council.	() Draft budget and annual work plan for FY 2021/2022prepared and submitted to District Planning Unit for consolidation	(2020-09-15)Regional Budget conference attended for FY 2020/2021.	()Draft budget and Annual work plan prepared and presented to council.
Non Standard Outputs:	Office Operation Met	Stationary and fuel for office operation is procured. draft budget prepared and presented to council,	Office Operation Met	Stationary and fuel for office operation is procured. draft budget prepared and presented to council ,
222003 Information and communications technology (ICT)	772	193	25 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	772	193	25 %	193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	772	193	25 %	193
Reasons for over/under performance:	Inadequate funding of the budget, planning Department had to top up.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 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 FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	(2020-07-30)Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	()Local Government 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.
Non Standard Outputs:	General office operation met	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	General office operation met	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met

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221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,176	250	21 %	250
227001 Travel inland	8,773	750	9 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,949	1,750	14 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,949	1,750	14 %	1,750

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

1. Fuel for Running IFMS generator procured.

Fuel for Generator running supplied.

1. Fuel for Running IFMS generator procured.

Fuel for Generator running supplied.

2. Stationary for IFMS operation procured.

Stationary for printing Financial documents supplied

2. Stationary for IFMS operation procured.

Stationary for printing Financial documents supplied

3. Supply of Computer and its accessories met.

Servicing of IFMS equipment met
Book selves for filling and storage of Financial documents procured.

3. Supply of Computer and its accessories met.

Servicing of IFMS equipment met
Book selves for filling and storage of Financial documents procured.

4. Maintenance of IFMS equipment met

4. Maintenance of IFMS equipment met

221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	375	1 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	375	1 %	375

Reasons for over/under performance: Repair of a generator needs to be done as electricity supply is not reliable.

Output : 148107 Sector Capacity Development

N/A

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Non Standard Outputs:	1.Facilitation of staff Training and Seminars Met.	1.Facilitation of staff Training and Seminars not Met.	1.Facilitation of staff Training and Seminars Met.	1.Facilitation of staff Training and Seminars not Met.
	2.Staff Facilitated for Training and Seminars	2.Staff not Facilitated for Training and Seminars	2.Staff Facilitated for Training and Seminars	2.Staff not Facilitated for Training and Seminars
	3. Stationary for Staff Training met.	3. Stationary for Staff Training not met.	3. Stationary for Staff Training met.	3. Stationary for Staff Training not met.
221003 Staff Training	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Institutions did not conduct seminars and professional examinations due to COVID 19.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Hands on support Supervision to Lower Local Government on Financial management is met	Hands on support supervision on Revenue Data Base not conducted. Hands on support on writing Books of Accounts not conducted . 485.000 spent on general management	1. Hands on support Supervision to Lower Local Government on Financial management is met	Hands on support supervision on Revenue Data Base not conducted. Hands on support on writing Books of Accounts not conducted . 485.000 spent on general management,
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	3,500	360	10 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	485	12 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	485	12 %	485
Reasons for over/under performance: COVID 19 restricted movements to the field.				
Total For Finance : Wage Rect:	209,452	46,225	22 %	46,225
Non-Wage Reccurent:	94,942	8,421	9 %	8,421
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	304,394	54,646	18.0 %	54,646

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Office operation facilitated, staff salaries paid	Office operation facilitated, Staff salaries paid		Office operation facilitated, staff salaries paid Mess Procured	Office operation facilitated, Staff salaries paid
211101 General Staff Salaries	205,964	41,259	20 %		41,259
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	11,500	1,200	10 %		1,200
221011 Printing, Stationery, Photocopying and Binding	6,500	1,625	25 %		1,625
221012 Small Office Equipment	5,500	0	0 %		0
227001 Travel inland	11,922	1,190	10 %		1,190
227004 Fuel, Lubricants and Oils	14,679	0	0 %		0
228002 Maintenance - Vehicles	6,000	1,420	24 %		1,420
Wage Rect:	205,964	41,259	20 %		41,259
Non Wage Rect:	57,701	5,835	10 %		5,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,665	47,094	18 %		47,094
Reasons for over/under performance:	Inadequate release of LRR to the department				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Bid documents produced 2. Adverts ran 3. Service providers pre qualified. 4. Bid evaluations conducted. 5. Contract committee meetings held. 6. Contracts awarded. 7. Reports generated and submitted	Contracts committee meeting conducted Adverts for works done			Contracts committee meeting conducted Adverts for works done
211103 Allowances (Incl. Casuals, Temporary)	7,392	270	4 %		270
221001 Advertising and Public Relations	6,179	335	5 %		335

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,071	605	4 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,071	605	4 %	605
Reasons for over/under performance: Inadequate release of LRR				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. DSC meetings held 2. Quarterly reports produced and submitted. 3. DSC staffs appraised. 4. Job vacancies advertised. 5. Staff recruitment conducted. 6. DSC Decisions communicated. 7. Work plans and budget prepared	General office operation met		General office operation met
211103 Allowances (Incl. Casuals, Temporary)	20,029	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,008	252	25 %	252
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	10,442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,679	552	1 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,679	552	1 %	552
Reasons for over/under performance: Lack of quorum due to tenure of one member expired hence affecting the meeting.				
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	(97) Land applications cleared in various Land board meetings	()	(97) Land applications cleared in various Land board meetings
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(1) Land board meetings conducted - District HQ	()	(1) Land board meetings conducted - District HQ

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Non Standard Outputs:		200 land applications cleared and 6 land board meetings held	General Office operation cost met		General Office operation cost met
			Salary paid		Salary paid
211103	Allowances (Incl. Casuals, Temporary)	13,750	2,490	18 %	2,490
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012	Small Office Equipment	800	200	25 %	200
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,350	2,890	17 %	2,890
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,350	2,890	17 %	2,890
Reasons for over/under performance:		None			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(4) Holding meetings, writing, producing, and submitting reports.	(0) No report was reviewed since none was received at the time of LGPAC sitting	()	(0)No report was reviewed since none was received at the time of LGPAC sitting
No. of LG PAC reports discussed by Council		(4) Four PAC reports produced and discussed	(0) COVID -19 affected the agenda for the meeting	()	(0)COVID -19 affected the agenda for the meeting
Non Standard Outputs:		4 PAC meetings held, Four PAC reports produced	General office operation met		General office operation met
			Report produced		Report produced
211103	Allowances (Incl. Casuals, Temporary)	6,600	1,650	25 %	1,650
221009	Welfare and Entertainment	756	189	25 %	189
221011	Printing, Stationery, Photocopying and Binding	2,763	690	25 %	690
221012	Small Office Equipment	1,762	441	25 %	441
227001	Travel inland	6,069	780	13 %	780
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,950	3,750	21 %	3,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,950	3,750	21 %	3,750
Reasons for over/under performance:		COVID - 19 SOP affected the running of Committee and Council meeting			
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	(1) Minutes of Council meetings with relevant resolutions	()	(1)Minutes of Council meetings with relevant resolutions

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Non Standard Outputs:	6 committee meetings held and 6 full council meeting held	No committee meeting held		No committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	180,715	11,340	6 %	11,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,715	11,340	6 %	11,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,715	11,340	6 %	11,340
Reasons for over/under performance: COVID - 19 SOP affected the operation of the district Council				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Council meetings facilitated and 6 standing committee meetings facilitated	1 District Council meeting conducted		1 District Council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	60,000	10,930	18 %	10,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	10,930	18 %	10,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	10,930	18 %	10,930
Reasons for over/under performance: COVID - 19 SOP affected the operation of the District Council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>205,964</i>	<i>41,259</i>	<i>20 %</i>	<i>41,259</i>
<i>Non-Wage Reccurent:</i>	<i>388,466</i>	<i>35,902</i>	<i>9 %</i>	<i>35,902</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>594,430</i>	<i>77,161</i>	<i>13.0 %</i>	<i>77,161</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 1,824 Routine advisory/ext. visits made to 9,500 (4,750 female & 4,750 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) -Agric data collected and analyzed quarterly from both male and female farmers in all the s/c - Monthly FAW & Locust surveillance done in all the S/c. -9,500 farmers (4,750 female & 4,750 male) 60% are youth & PWDs) trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX 20.4m). -Inspected 1,780 carcasses of cattle, goats and pork. -120 Routine fish inspection conducted in all the fish markets in all the s/c & KMC -Inspected 4,300 heads of cattle, goats and sheep destined for Amach Livestock Market (Lira) -Artificially Inseminated 80 cows - OWC inputs followed up . - 7,000 farmers (3,500 male & 3,500 female) 60% are youth & PWDs trained on post-harvest handling and value addition (UGX 	<ul style="list-style-type: none"> - 114 routine advisory/extension visits conducted; - monthly Locusts and FAW surveillance conducted; - 520 farmers trained on modern farming methods & CSA; - 4 demos established. 		<ul style="list-style-type: none"> - 456 Routine advisory/ext. visits made. -Agric data collected and analyzed quarterly from both male and female farmers in all the s/c (1m). - Monthly FAW & Locust surveillance done. -2,375 farmers trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture. - OWC inputs followed up. - 1,750 farmers trained on PHH and value addition. -Disease and pest/ control - 7 demos established. -World Food Day celebrated in Lagoro Subcounty 	<ul style="list-style-type: none"> - 114 routine advisory/extension visits conducted; - monthly Locusts and FAW surveillance conducted; - 520 farmers trained on modern farming methods & CSA; - 4 demos established.

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	17.1m).				
	-Disease and pest/				
	control including				
	vaccinations in all				
	the s/c				
	-1,140 (50% females				
	and 70% males)				
	farmers organized &				
	registered in all the				
	s/c				
	-30 demos				
	established and 23 of				
	the demos are to be				
	managed by women,				
	youth & PWDs				
	farmers' groups				
	(UGX 24m).				
	-30 model farmers				
	(60% female, youth				
	& PWDs farmers)				
	engaged in various				
	enterprises				
	supported (UGX				
	23.3m).				
	-World Food Day				
	celebrated in Lagoro				
	Subcounty (UGX				
	12.4)				
	-12 Monthly staff				
	salaries paid to 19				
	extension staff				
211101 General Staff Salaries	621,607	132,186	21 %		132,186
221011 Printing, Stationery, Photocopying and Binding	4,200	816	19 %		816
224006 Agricultural Supplies	12,400	0	0 %		0
227001 Travel inland	102,192	19,870	19 %		19,870
228002 Maintenance - Vehicles	12,000	2,332	19 %		2,332
Wage Rect:	621,607	132,186	21 %		132,186
Non Wage Rect:	130,792	23,018	18 %		23,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	752,399	155,205	21 %		155,205

Reasons for over/under performance:

- Covid-19 pandemic disrupted some planned activities like celebrating World Food Day.
- Too much rains affecting all farming performances.
- Inadequate staffing.
- Inadequate funding.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Live Stock Market
constructed at
Pajimo in Labongo
Akwang Sub
County.

Study Visit to
existing livestock
market conducted

Live Stock Market
constructed -
Labongo Akwang
Sub County

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312101 Non-Residential Buildings	57,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,614	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,614	0	0 %	0

Reasons for over/under performance: - Long procurement process to get the contractor is still on-going.

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

N/A

Non Standard Outputs:	- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m)	OWC inputs i.e. cassava, maize and vegetable seeds recently distributed to farmers were supervised/monitored. The performances of older inputs were also monitored.	- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m)	OWC inputs i.e. cassava, maize and vegetable seeds recently distributed to farmers were supervised/monitored. The performances of older inputs were also monitored.
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227001 Travel inland	3,000	470	16 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	470	16 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	470	16 %	470

Reasons for over/under performance: - Too much rains leading to water logging thus destroying/submerging newly planted seeds.
- Prevalence of crop diseases/pests due to too much rains.
- Inadequate inputs against high demands.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		- 1 District H/Qs staff (DFO) salary paid (UGX 27.6m) -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities (UGX 4.3m) - 1 laptop computer & 1 printer procured (UGX 3.4m) -Assorted office stationery procured -Motorcycle maintenance -Office operated and maintained (Sanitation) -Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe (UGX 1.8m) conducted.	41 fisheries field/on-farm visits conducted for fish farmers/staff technical backstopping, supervision, regulatory services, quality assurance and general monitoring of fisheries filed activities including fish trade; - Routine fish inspection in fish markets done; - Quarterly consultative visit to Ministry (MAAIF) H/Qs in Entebbe done.	- 1 District H/Qs staff (DFO) salary paid (UGX 27.6m) -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities (UGX 1m) -Assorted office stationery procured -Motorcycle maintenance -Office operated and maintained (Sanitation) -Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe (UGX 1.8m) conducted	41 fisheries field/on-farm visits conducted for fish farmers/staff technical backstopping, supervision, regulatory services, quality assurance and general monitoring of fisheries filed activities including fish trade; - Routine fish inspection in fish markets done; - Quarterly consultative visit to Ministry (MAAIF) H/Qs in Entebbe done.
211101	General Staff Salaries	27,600	6,277	23 %	6,277
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
224004	Cleaning and Sanitation	1,274	175	14 %	175
227001	Travel inland	10,802	1,168	11 %	1,168
228002	Maintenance - Vehicles	900	69	8 %	69
	Wage Rect:	27,600	6,277	23 %	6,277
	Non Wage Rect:	14,776	1,612	11 %	1,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,376	7,889	19 %	7,889
Reasons for over/under performance:		- Climate Change: too much rains leading to flooding of some fish ponds and loss of fish; - Scarce and expensive quality fish feeds; - Scarce and expensive fish fingerlings.			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		<div>-Salaries for 11 AEF (3 females) paid for 12 months (214,896,000); -15 vehicles maintained (46,200,000); -Allowances for AEF (3 females) 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 organized (9.9m); -6 FGs supported in local seeds business (7.5m); -Technical 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 salaries paid for 12 months (56,400,000) -1,080 Advisory services conducted (80% 10 women & youth FGs (1.2m). -100 Supervisory and Monitoring visits conducted -108 Technical backstopping and support of sub county extension/advisory activities -Vehicle operated and maintained</div>		<div>-Payment of Salaries & allowances for Staff. -Capacity building of 40 FGs (18 women FGs) on farming as a business -Conducting routine agricultural extension/ advisory services for farmers and farmer groups -Training of 14 farmer groups on improved vegetable cultivation -Conduct crop pest and disease surveillance (including desert locusts) -Inspection of agro input dealers and local seed business groups -Organizing 3 plant clinic sessions to support farmers (both women and men)</div>		<div>-Salaries for 11 AEF (3 females) paid for 12 months (214,896,000); -15 vehicles maintained (46,200,000); -Allowances for AEF (3 females) 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 organized (9.9m); -6 FGs supported in local seeds business (7.5m); -Technical support & supervision provided to FGs by DLG and by AEF (113.4m);</div>		<div>-Payment of Salaries & allowances for Staff. -Capacity building of 40 FGs (18 women FGs) on farming as a business -Conducting routine agricultural extension/ advisory services for farmers and farmer groups -Training of 14 farmer groups on improved vegetable cultivation -Conduct crop pest and disease surveillance (including desert locusts) -Inspection of agro input dealers and local seed business groups -Organizing 3 plant clinic sessions to support farmers (both women and men)</div>	
211101	General Staff Salaries	55,200	6,073	11 %	6,073				
211103	Allowances (Incl. Casuals, Temporary)	214,896	0	0 %	0				
221002	Workshops and Seminars	4,450	0	0 %	0				
221008	Computer supplies and Information Technology (IT)	10,752	0	0 %	0				
221009	Welfare and Entertainment	500	125	25 %	125				
221011	Printing, Stationery, Photocopying and Binding	29,528	0	0 %	0				
222001	Telecommunications	10,369	0	0 %	0				
224006	Agricultural Supplies	12,300	0	0 %	0				
227001	Travel inland	236,285	0	0 %	0				

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228002 Maintenance - Vehicles	41,536	0	0 %	0
Wage Rect:	55,200	6,073	11 %	6,073
Non Wage Rect:	560,615	125	0 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,815	6,198	1 %	6,198
Reasons for over/under performance: <ul style="list-style-type: none"> • High prevalence of pests and diseases due to the high rainfall • High cost of improved agricultural inputs due to the COVID19 Pandemic • Flooding of farm land and homestead leading crop destruction • Invasion of the desert locusts • High level of postharvest losses due to too much rain (crops affected are; maize, millet, groundnuts, sesame and vegetables) • High cost of activities implementation due to the SOPs put in place to tackle COVID19 				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 300 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(60) Nil	(20)300 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(0)Nil
Non Standard Outputs:	- Monthly Staff salaries paid - 300 tsetse traps and targets to control tsetse flies deployed & serviced - 2,000 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 80 on-farm visits to offer advisory services on modern Apiary management conducted (4.4m) - Extension services through farmer Field Schools approach provided to 10 apiary groups (6 are youth groups) (5.6m) - Entomological equipment for Apiary demonstrations and for vector control procured (14.5m) - Line Ministry (MAAIF) consulted quarterly (1.8m) - Vehicle maintained	Nil.	- Monthly Staff salaries paid - 20 tsetse traps and targets to control tsetse flies deployed & serviced - 500 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 20 on-farm visits to offer advisory services on modern Apiary management conducted (4.4m) - Extension services through farmer Field Schools approach provided to 2 apiary groups (6 are youth groups) (5.6m) - Line Ministry (MAAIF) consulted quarterly (1.8m) - 1 Vehicle maintained	Nil. Fund processing through IFMS delayed. Fund accessed in Q2.
211101 General Staff Salaries	27,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
224004 Cleaning and Sanitation	574	0	0 %	0

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227001 Travel inland	10,204	0	0 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	27,600	0	0 %	0
Non Wage Rect:	12,478	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,078	0	0 %	0
Reasons for over/under performance:				
- Lack of staff in the Sub sector leading to poor service delivery to the bee keepers; - Vandalism and theft of the deployed tsetse traps and targets; - Climate change: mostly cold weather lead to low honey productivity. - Low quality bee products like honey, leading to poor market and low prices of honey. - Delayed fund processing through the IFMS.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	- 18,000 heads of cattle vaccinated against FMD, CBPP & Black Quarter (3m) - 3,000 pets vaccinated against rabies (2m) - Supervisory, backstopping and monitoring visits conducted (4.2m) - Livestock disease surveillance carried out (1.4m) - Genetic improvement through Artificial insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid (27.6m) - Water & Electricity bills paid - Stationery procured			
	- 4,201 poultry vaccinated against ND; - 33 cows inseminated; - 13 inseminated cows monitored.			
	- 4,500 heads of cattle vaccinated against FMD, CBPP & Black Quarter - 750 pets vaccinated against rabies - Supervisory, backstopping and monitoring visits conducted - Livestock disease surveillance carried out - Genetic improvement through Artificial insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid - Water & Electricity bills paid - Stationery procured			
	- 4,201 poultry vaccinated against ND; - 33 cows inseminated; - 13 inseminated cows monitored.			
211101 General Staff Salaries	56,400	6,274	11 %	6,274
221008 Computer supplies and Information Technology (IT)	1,080	270	25 %	270
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
221012 Small Office Equipment	1,191	0	0 %	0
222002 Postage and Courier	61	0	0 %	0
223005 Electricity	1,080	270	25 %	270
223006 Water	420	105	25 %	105

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224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	9,378	812	9 %	812
228002 Maintenance - Vehicles	800	200	25 %	200
228003 Maintenance – Machinery, Equipment & Furniture	881	20	2 %	20
Wage Rect:	56,400	6,274	11 %	6,274
Non Wage Rect:	17,691	2,377	13 %	2,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,091	8,650	12 %	8,650
Reasons for over/under performance: <ul style="list-style-type: none"> - Low adoption rate of new technologies by farmers; - inadequate funding to the Sub-sector, - Inadequate staff 				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted (UGX 1.8m). - 2 Capacity building of Field Extension Officers (5 females & 13 males) and planning & review meetings conducted on various topics through workshops organized locally by the Production Department (UGX 3.6m) - Payment of transport allowance to support staff (UGX 2.16m) - Vehicle operated and maintained (UGX 4.8m) - Assorted stationery procured - Field monitoring by Sec. & members of Prod Standing Committee & Sub-Sector heads (UGX 9.4) conducted. - Quarterly consultative visits and report submitted to MAAIF in Entebbe (1.8) 			
211101 General Staff Salaries	10,065	2,247	22 %	2,247

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221002 Workshops and Seminars	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
224004 Cleaning and Sanitation	882	0	0 %	0
227001 Travel inland	18,840	1,540	8 %	1,540
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	10,065	2,247	22 %	2,247
Non Wage Rect:	28,922	1,740	6 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,987	3,987	10 %	3,987
Reasons for over/under performance: <ul style="list-style-type: none"> • High prevalence of pests and diseases due to the high rainfall • High cost of improved agricultural inputs due to the COVID19 Pandemic • Flooding of farm land and homestead leading crop destruction • High level of post-harvest losses due to too much rain (crops affected are; maize, millet, groundnuts, sesame and vegetables) • High cost of activities implementation due to the SOPs put in place to tackle COVID19 				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Motorcycle procured	NIL	1 Motorcycle procured	NIL
	1 Desktop computer procured		1 Desktop computer procured	
	4 Plant Clinic Kits procured.		4 Plant Clinic Kits procured	
	Study visit to existing livestock market conducted.			
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	4,200	0	0 %	0
312214 Laboratory and Research Equipment	20,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,366	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,366	0	0 %	0
Reasons for over/under performance: <ul style="list-style-type: none"> - The implementations of these supplies are still waiting for the procurement process to get the suppliers. 				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		Procurement processes implemented.	
N/A				
Reasons for over/under performance:				

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<i>Total For Production and Marketing : Wage Rect:</i>	798,472	153,058	19 %	153,058
<i>Non-Wage Reccurent:</i>	768,274	29,342	4 %	29,342
<i>GoU Dev:</i>	96,980	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,663,726	182,400	11.0 %	182,400

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	-4 Quarterly review meeting held with health Assistant -4 quarterly support supervision conducted -Quarterly report delivered to Allied health	-Quarterly review meeting held with health Assistant -Quarterly support supervision conducted. -Quarterly report delivered to Allied health		-Quarterly review meeting held with health Assistant -Quarterly support supervision conducted. -Quarterly report delivered to Allied health	Quarterly review meeting held with health Assistant -Quarterly support supervision conducted. -Quarterly report delivered to Allied health
221009 Welfare and Entertainment	576	144	25 %		144
221011 Printing, Stationery, Photocopying and Binding	89	12	14 %		12
222001 Telecommunications	180	40	22 %		40
227001 Travel inland	10,520	1,955	19 %		1,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,365	2,151	19 %		2,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,365	2,151	19 %		2,151
Reasons for over/under performance: COVID 19 Pandemics					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	-Internet subscription -4 quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities on monthly and quarterly basis. -4 quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units	-Quarterly Internet subscription done -Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units		-Quarterly Internet subscription done -Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units	-Quarterly Internet subscription done -Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	3,600	900	25 %		900

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222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	4,565	1,141	25 %	1,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	2,841	25 %	2,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,365	2,841	25 %	2,841

Reasons for over/under performance: COVID 19 Pandemic

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	-4 Quarterly review meeting conducted with Midwives and in charges -4 quarterly support supervision conducted in the lower facilities -4 quarterly review meeting conducted in the lower health facilities. -Quarterly cold chain maintenance conducted	-Quarterly review meeting conducted with Midwives and in charges -Quarterly support supervision conducted in the lower facilities -Quarterly review meeting conducted in the lower health facilities. -Quarterly cold chain maintenance conducted	-Quarterly review meeting conducted with Midwives and in charges -Quarterly support supervision conducted in the lower facilities -Quarterly review meeting conducted in the lower health facilities. -Quarterly cold chain maintenance conducted	-Quarterly review meeting conducted with Midwives and in charges -Quarterly support supervision conducted in the lower facilities -Quarterly review meeting conducted in the lower health facilities. -Quarterly cold chain maintenance conducted
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221009 Welfare and Entertainment	2,400	600	25 %	600
222001 Telecommunications	325	81	25 %	81
227001 Travel inland	8,640	2,160	25 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	2,841	25 %	2,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,365	2,841	25 %	2,841

Reasons for over/under performance: COVID !(Pandemics

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(220) trained health workers in health centers	(214) trained health workers in health centers	(220)trained health workers in health centers	(214)trained health workers in health centers
No of trained health related training sessions held.	(4) health related training held	(1) health related training held	(1)Health related training held	(1)health related training held
Number of outpatients that visited the Govt. health facilities.	(24000) outpatients that visited the lower level Govt. health facilities.	(123937) Outpatients that visited the lower level Govt. health facilities.	(6000)Outpatients that visited the lower level Govt. health facilities.	(123937)Outpatients that visited the lower level Govt. health facilities.

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Number of inpatients that visited the Govt. health facilities.	(14000) Inpatients that visited the Lower Level Govt. health facilities.	(5320) Inpatients that visited the Lower Level Govt. health facilities.	(3500)Inpatients that visited the Lower Level Govt. health facilities.	(5320)Inpatients that visited the Lower Level Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4300) deliveries conducted in the lower level Govt. health facilities	(968) deliveries conducted in the lower level Govt. health facilities	(1075)Deliveries conducted in the lower level Govt. health facilities	(968)deliveries conducted in the lower level Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(69.5%) Approved post filled with qualified health workers.	(75%)Approved post filled with qualified health workers.	(69.5%)Approved post filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(75%) Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(90%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(75%)Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs
No of children immunized with Pentavalent vaccine	(20000) children immunized with Pentavalent vaccine	(4488) Children immunized with Pentavalent vaccine	(5000) Children immunized with Pentavalent vaccine	(4488)Children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC fund transferred to the lower level Units	PHC fund transferred to lower level facilities	PHC fund transferred to lower level facilities	PHC fund transferred to lower level facilities
263367 Sector Conditional Grant (Non-Wage)	322,034	80,508	25 %	80,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,034	80,508	25 %	80,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,034	80,508	25 %	80,508
Reasons for over/under performance: COVID 19 Pandemic.				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Drainable latrine constructed at Okidi HCIII, Okidi Central Village, Okidi parish, Labongo Amida Sub County	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff House constructed at Pajimo HCIII, , Ateng Village, Pajimo Parish, Labongo Akwang Sub County	()	()	()
Non Standard Outputs:				
312102 Residential Buildings	108,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) -General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County,	()	()	()
No of OPD and other wards rehabilitated	(1) Rehabilitation of ward at Loborom HCIII,Pagen East village, Pagen Parish, Labongo Layamo Sub County	()	(1)Renovation of OPD at Loborom HCIII,Pagen East village, Pagen Parish, Labongo Layamo Sub County	()

Non Standard Outputs:

312101 Non-Residential Buildings	284,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,395	0	0 %	0
External Financing:	0	0	0 %	0
Total:	284,395	0	0 %	0

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%) %age of approved posts filled with trained health workers in KGH	(85%) Approved posts filled with trained health workers in Kitgum General Hospital	(90%)Approved posts filled with trained health workers	(85%)Approved posts filled with trained health workers in Kitgum General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14000) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(4343) Inpatients that visited the District/General Hospital	(3500)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(4343)Inpatients that visited the Kitgum General Hospital
No. and proportion of deliveries in the District/General hospitals	(2200) Mothers delivered from KGH	(778) Mothers delivered from Kitgum General Hospital	(550)Mothers delivered from KGH	(778)Mothers delivered from Kitgum General Hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(59000) outpatients that visited the District/ General Hospital(s).	(13298) Outpatients that visited Kitgum General Hospital.	(14750) Outpatients that visited the District/ General Hospital(s).	(13298) Outpatients that visited Kitgum General Hospital.
Non Standard Outputs:	PHC fund transferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital
263367 Sector Conditional Grant (Non-Wage)	392,644	98,161	25 %	98,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,644	98,161	25 %	98,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,644	98,161	25 %	98,161
Reasons for over/under performance: COVID 19 Pandemic.				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(10000) Inpatients that visited the NGO hospital facility	(1714) Inpatients that visited St. Joseph Hospital	(2500) Inpatients that visited the NGO hospital facility	(1714) Inpatients that visited St. Joseph Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Mothers delivered from St. Joseph Hospital	(199) deliveries conducted in St. Joseph Hospital	(750) Mothers delivered from St. Joseph Hospital	(199) deliveries conducted in St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	(25000) Outpatient that visited St. Joseph Hospital	(4454) Outpatient that visited St. Joseph Hospital	(6250) Outpatient that visited St. Joseph Hospital	(4454) Outpatient that visited St. Joseph Hospital
Non Standard Outputs:	PHC fund transferred to St. Joseph Hospital	PHC fund transferred to St. Joseph Hospital	PHC fund transferred to St. Joseph Hospital	PHC fund transferred to St. Joseph Hospital
263367 Sector Conditional Grant (Non-Wage)	196,322	49,081	25 %	49,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,322	49,081	25 %	49,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,322	49,081	25 %	49,081
Reasons for over/under performance: COVID 19 Pandemic.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. Technical support provided to the lower health facilities	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. -Technical support provided to the lower health facilities	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. -Technical support provided to the lower health facilities	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. -Technical support provided to the lower health facilities
211101 General Staff Salaries	5,400,873	1,223,834	23 %	1,223,834
211103 Allowances (Incl. Casuals, Temporary)	2,160	540	25 %	540
221002 Workshops and Seminars	29,658	0	0 %	0
221009 Welfare and Entertainment	61,025	500	1 %	500
221011 Printing, Stationery, Photocopying and Binding	41,512	750	2 %	750
221012 Small Office Equipment	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	22,758	291	1 %	291
222001 Telecommunications	18,358	2,050	11 %	2,050
222003 Information and communications technology (ICT)	2,000	500	25 %	500
223005 Electricity	2,000	200	10 %	200
223006 Water	1,000	250	25 %	250
227001 Travel inland	264,050	25,430	10 %	25,430
227004 Fuel, Lubricants and Oils	18,260	0	0 %	0
228002 Maintenance - Vehicles	2,515	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	409	20 %	409
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	5,400,873	1,223,834	23 %	1,223,834
Non Wage Rect:	29,249	5,400	18 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	441,047	26,020	6 %	26,020
Total:	5,871,169	1,255,253	21 %	1,255,253
Reasons for over/under performance:	COVID 19 Pandemic.			
Total For Health : Wage Rect:	5,400,873	1,223,834	23 %	1,223,834
Non-Wage Reccurent:	974,345	240,984	25 %	240,984

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<i>GoU Dev:</i>	392,395	0	0 %	0
<i>Donor Dev:</i>	441,047	26,020	6 %	26,020
<i>Grand Total:</i>	7,208,660	1,490,837	20.7 %	1,490,837

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.		Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Updating Primary school staff list. Payment of salaries. Supervision and appraisal of teachers.
211101 General Staff Salaries	7,449,396	1,861,625	25 %		1,861,625
Wage Rect:	7,449,396	1,861,625	25 %		1,861,625
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,449,396	1,861,625	25 %		1,861,625
Reasons for over/under performance:	The reason for underperformance is because a number of vacancies exist in the Department. This arose due to deaths, transfer to other local governments, retirement and abandonment of duty.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(849) Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers and departmental staff.	(837) Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers and departmental staff.		(851)Staff list verified and salaries paid to all teachers every month.	(837)Staff list verified and salaries paid to all teachers every month.
No. of qualified primary teachers	(849) There are 849 qualified primary school teachers in Kitgum District	(837) There are 837 qualified primary school teachers in Kitgum District		(851)There are 851 qualified primary school teachers in Kitgum District	(837)There are 837 qualified primary school teachers in Kitgum District
No. of pupils enrolled in UPE	(48,326) There are 48326 pupils enrolled in UPE schools in Kitgum District	(48300) There are 48,300 pupils enrolled in UPE schools in Kitgum District		(50230)There are 50230 pupils enrolled in UPE schools in Kitgum District	(48300)There are 48,300 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	(2,236) 2236 pupils are expected to sit PLE in 2019	(3000) 3000 pupils are expected to sit PLE in March 2021		(2600)2600 pupils are expected to sit PLE in 2019	(3000)3000 pupils are expected to sit PLE in March 2021

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Non Standard Outputs:		Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities.	Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted.	Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities.	Registration of learners in school, inspection and monitoring schools, mobilization of parents to send and keep children in school.
263367	Sector Conditional Grant (Non-Wage)	942,471	28,965	3 %	28,965
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	942,471	28,965	3 %	28,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	942,471	28,965	3 %	28,965
Reasons for over/under performance:		Because schools were closed due to Covid-19 pandemic, very little capitation grants were released to ensure compounds were maintained. This led to underperformance in this area.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(4) Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	() Procurement of contractors for Construction Classrooms in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at AputuberePS	(4)Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at AputuberePS	(4)Procurement of contractors for Construction Classrooms in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at AputuberePS
No. of classrooms rehabilitated in UPE		(0)	() N/A	()	()N/A
Non Standard Outputs:		4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	Procurement of contractors for Construction Classrooms in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at AputuberePS	4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	Procurement of contractors for Construction Classrooms in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at AputuberePS
281504	Monitoring, Supervision & Appraisal of capital works	17,709	1,240	7 %	1,240
312101	Non-Residential Buildings	225,339	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	243,048	1,240	1 %	1,240
	External Financing:	0	0	0 %	0
	Total:	243,048	1,240	1 %	1,240
Reasons for over/under performance:		The reason for underperformance was because procurement of service providers was not yet concluded.			
Output : 078181 Latrine construction and rehabilitation					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(2) Two primary schools: Buluzi and Okidi PS expected to receive furniture	(1) Desks were not supplied and no payment could be made.	(2) Retention paid for supply of 60 desks to Okidi and Buluzi PS	(1) Desks were not supplied and no payment could be made.	
Non Standard Outputs:	Retention for supply of furniture to Buluzi and Okidi PS paid	Desks were not supplied and no payment could be made.	Retention paid for supply of 60 desks to Okidi and Buluzi PS	Desks were not supplied and no payment could be made.	
312203 Furniture & Fixtures	1,310	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,310	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,310	0	0 %		0
Reasons for over/under performance: Desks were not supplied and no payment could be made.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoES	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision done and reports compiled and submitted to MoES	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoES	Updating and verification of staff list, payment of salaries, monitoring and supervision of teaching and learning.	
211101 General Staff Salaries	1,724,210	397,848	23 %		397,848
Wage Rect:	1,724,210	397,848	23 %		397,848
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,724,210	397,848	23 %		397,848
Reasons for over/under performance: Some teachers transferred to other local governments and others retired. Those factors led to underperformance in this area.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2,350) 2350 students enrolled in USE schools	(2100) 2100 students enrolled in USE schools	(2350) 2350 students enrolled in USE schools	(2100) 2100 students enrolled in USE schools	

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No. of teaching and non teaching staff paid	(97) 97 teaching and non-teaching staff paid salaries on monthly basis.	(111) 111 teaching and non-teaching staff paid salaries on monthly basis.	(97)97 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 expected to pass O' Level	()
No. of students sitting O level	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(600) 600 students expected to sit for O level exams in all the 8 schools.	(600)600 students expected to sit for O level exams in all the 7 USE schools.	(600)600 students expected to sit for O level exams in all the 8 schools.
Non Standard Outputs:	of candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.	Candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.	of candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.	Registration of candidates , conducting effective teaching and learning, administration of exams, are Enrolment of students in schools, Mobilization of parents to enroll and keep students in schools.
263367 Sector Conditional Grant (Non-Wage)	371,340	11,413	3 %	11,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,340	11,413	3 %	11,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,340	11,413	3 %	11,413
Reasons for over/under performance:	Covid-19 impacted negatively on the performance in this area. Little capitation grants were released to schools since they remained closed most of the period.			

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS and Labongo Layamo Seed SS. Labongo Layamo Seed SS screened on environmental and social issues.	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS and Labongo Layamo Seed SS	Implementation of construction works at Amida Seed SS have continued as planned. Environmental and social screening of site for Labongo Layamo Seed SS.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	16,283	16 %	16,283
312101 Non-Residential Buildings	858,874	0	0 %	0

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312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,169,396	16,283	1 %	16,283
External Financing:	0	0	0 %	0
Total:	1,169,396	16,283	1 %	16,283

Reasons for over/under performance: Procurement of contractor for Labongo Layamo Seed SS and supply of equipment for Amida Seed SS are underway. This was the factor for underperformance in this area.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(8) Salaries paid to 8 teaching staff on monthly basis	(8) Salaries paid to 8 teaching staff on monthly basis	(8)Salaries paid to 8 teaching staff on monthly basis	(8)Salaries paid to 8 teaching staff on monthly basis
No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions	(155) 155 students enrolled in tertiary institutions	(176)176 students enrolled in tertiary institutions	(155)155 students enrolled in tertiary institutions
Non Standard Outputs:	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Enrolment of learners, mobilization of parents to send and keep children in school, inspection and monitoring of teaching and learning.
211101 General Staff Salaries	183,014	29,049	16 %	29,049
Wage Rect:	183,014	29,049	16 %	29,049
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	29,049	16 %	29,049

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Capitation grants transferred to Obyen on termly basis	Capitation grants transferred to Obyen Community Polytechnic.	Capitation grants transferred to Obyen on termly basis	Processing and transfer of capitation grants to Obyen Community Polytechnic.
263367 Sector Conditional Grant (Non-Wage)	64,920	1,995	3 %	1,995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	1,995	3 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,920	1,995	3 %	1,995
Reasons for over/under performance: Covid-19 Pandemic caused reduction in the amount of capitation grants because the institution was closed most of the time.				
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:	Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities.	Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities	Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities.	Support supervision and monitoring of teaching and learning in All learning institutions.
227001 Travel inland	14,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	0	0 %	0
Reasons for over/under performance: Since all learning institutions were closed due to Covid-19 pandemic, not all funds required for monitoring and support supervision were released.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.	Inspection of All learning institutions at least twice every school term, production of reports and ensuring corrective measures are followed up.
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	47,412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,312	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,312	0	0 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	No activity took place because all sports activities were banned due to Covid-19 Pandemic.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	No activity took place because all sports activities were banned due to Covid-19 Pandemic.
221009 Welfare and Entertainment	9,000	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: No activity took place because all sports activities were banned due to Covid-19 Pandemic.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Headteachers, School Management Committee members trained on their roles and responsibilities.	Headteachers, School Management Committee members trained on guidelines and standard operating procedures against Covid-19 pandemic.	Headteachers, School Management Committee members trained on their roles and responsibilities.	Training Headteachers, School Management Committee members on guidelines and standard operating procedures against Covid-19 pandemic.
221002 Workshops and Seminars	9,900	2,475	25 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	2,475	25 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	2,475	25 %	2,475
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for.	Staff list updated and salaries. Office requirements procured and accounted for. Administrative issues handled.		Updating staff list at the District Headquarter, payment of salaries, procurement and payment for stationeries, handling administrative issues.
211101 General Staff Salaries	77,840	11,851	15 %	11,851
213002 Incapacity, death benefits and funeral expenses	3,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0

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221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	900	0	0 %	0
222003 Information and communications technology (ICT)	10,007	0	0 %	0
223005 Electricity	2,100	0	0 %	0
227001 Travel inland	31,189	1,452	5 %	1,452
228002 Maintenance - Vehicles	9,000	0	0 %	0
228004 Maintenance – Other	12,000	0	0 %	0
Wage Rect:	77,840	11,851	15 %	11,851
Non Wage Rect:	78,096	1,452	2 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,936	13,303	9 %	13,303
Reasons for over/under performance:		The position of DEO is not yet filled and that led to underperformance in payment of salaries from District Unconditional grant-Wage.		
Total For Education : Wage Rect:	9,434,459	2,300,373	24 %	2,300,373
Non-Wage Reccurent:	1,547,439	46,300	3 %	46,300
GoU Dev:	1,413,753	17,523	1 %	17,523
Donor Dev:	0	0	0 %	0
Grand Total:	12,395,652	2,364,196	19.1 %	2,364,196

Vote:527 Kitgum District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	11 Pieces of district road equipments (3 Graders; 2 wheel loaders; 3 dump trucks; 1 water bowser; 1 roller and 1 bull dozer) maintained , Pick-ups and 4 Motorcycles.	Maintenance of District road equipment and Vehicles		2.75 Pieces of district road equipment (0.75 Graders; 0.5 wheel loaders; 0.75 dump trucks; 0.25 water browser; 0.25 roller and 0.25 bulldozer maintained , 0.5 Pick-ups and 1 Motorcycles.	Maintenance of District road equipment and Vehicles
228002 Maintenance - Vehicles	61,747	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,747	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,747	0	0 %		0
Reasons for over/under performance: Late disbursement of Q1 funds					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Salaries of 15 departmental permanent staff paid for 12 months	Payment of Salaries of 15 departmental permanent staff paid for 3 months, Salaries of 3	Salaries of 15 departmental permanent staff paid for 3 months, Salaries of 3	Payment of Salaries of 15 departmental permanent staff paid for 3 months, Salaries of 3
		Salaries of 3 Contracted staffs paid for 12 months	Contracted staffs paid for 3 months, facilitation of 1 District Roads	Contracted staffs paid for 3 months, 1 District Roads	Contracted staffs paid for 3 months, facilitation of 1 District Roads
		4 District Roads Committee meetings facilitated	Committee meeting, road safety campaigns, payment of Security services for for 3 months, payment of	Committee meetings facilitated 1 road safety campaigns held Security services paid for for 3 months	Committee meeting, road safety campaigns, payment of Security services for for 3 months, payment of
		4 road safety campaigns held	Electricity bills and Water bills for for 3 months, payment for Assorted items 3and Travel inland 3 Month.	Electricity bills and Water bills paid for for 3 months Assorted items 3month and Travel inland 3 Month.	Electricity bills and Water bills for for 3 months, payment for Assorted items 3and Travel inland 3 Month.
		Security services paid for for 12 months			
		Electricity bills and Water bills paid for for 12 months			
				Assorted stationery procured.	
211101	General Staff Salaries	138,725	29,127	21 %	29,127
211103	Allowances (Incl. Casuals, Temporary)	17,255	330	2 %	330
213001	Medical expenses (To employees)	100	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002	Workshops and Seminars	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	720	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
223004	Guard and Security services	14,800	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	323	0	0 %	0
224004	Cleaning and Sanitation	800	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001	Travel inland	38,707	2,476	6 %	2,476
Wage Rect:		138,725	29,127	21 %	29,127
Non Wage Rect:		91,105	2,806	3 %	2,806
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		229,830	31,933	14 %	31,933
Reasons for over/under performance:		late disbursement of Q1 funds			
Lower Local Services					

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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
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(9) u	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(423.9) 423.9 km of district roads routinely maintained for 8 moths	(0) maintenance of 412.35 km of district roads routinely maintained for 8 moths		(105.97)105.97 km of district roads routinely maintained for 8 moths	(0)maintenance of 412.35 km of district roads routinely maintained for 8 moths
Length in Km of District roads periodically maintained	(16) Periodic maintenance done on 10 km of corner Kalabong - Akilok road Periodic maintenance done on 6 km of Omiya Anyima - Lagot road Periodic maintenance done on 1 km of Panykel PS - Agweng PS road and Transfer to 9 Sub Counties	(0) Periodic maintenance of 12.6 km Omiya Anyima - Lagot road and 21.85 Km of Corner Kalabong - Akilok road		(4)Periodic maintenance done on 2.5 km of corner Kalabong - Akilok road Periodic maintenance done on 1.5km of Omiya Anyima - Lagot road	(0)Periodic maintenance of 12.6 km Omiya Anyima - Lagot road and 21.85 Km of Corner Kalabong - Akilok road
No. of bridges maintained	(0) NP	()		(0)NP	()
Non Standard Outputs:	NP	Bottleneck clearance on community access roads		NP	Bottleneck clearance on community access roads
263204 Transfers to other govt. units (Capital)	689,767	17,368	3 %		17,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	689,767	17,368	3 %		17,368
External Financing:	0	0	0 %		0
Total:	689,767	17,368	3 %		17,368
Reasons for over/under performance: Activities planned for Q2 and Q3					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	(1.6) 1.6 km of Awuch - Lanydyang road sealed using labour-intensive low-cost sealing technology Retention for low-cost sealing of Awuch - Lanydyang road for FY 2019/20 paid Balance of contract for Low-cost sealing of Awuch - lanydyang for FY 2018/19 paid.	() Sealing of 1.6 km of Awuch - Lanydyang road sealed using labour - intensive low-cost sealing technology Payment of Retention for low-cost sealing of Awuch - Lanydyang road for FY 2019/20	(0.5)0.5 km of Awuch - Lanydyang road sealed using labour-intensive low-cost sealing technology Retention for low-cost sealing of Awuch - Lanydyang road for FY 2019/20 paid. and Paying Contractor CME Enterprises Ltd for Balance of contract for Low-cost sealing of Awuch - lanydyang for FY 2018/19 paid.	() Sealing of 1.6 km of Awuch - Lanydyang road sealed using labour - intensive low-cost sealing technology Payment of Retention for low-cost sealing of Awuch - Lanydyang road for FY 2019/20
Length in Km. of rural roads rehabilitated	() NP	()	()	()
Non Standard Outputs:	Consultancy services, monitoring ,Supervision and Allowances.	Payment for Consultancy services, monitoring and Supervision	Consultancy services, monitoring ,Supervision and Allowances.	Payment for Consultancy services, monitoring and Supervision
281504 Monitoring, Supervision & Appraisal of capital works	23,040	4,351	19 %	4,351
312103 Roads and Bridges	488,962	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	4,351	1 %	4,351
External Financing:	0	0	0 %	0
Total:	512,002	4,351	1 %	4,351
Reasons for over/under performance:	Activity planned for Q3 and Q4			
Total For Roads and Engineering : Wage Rect:	138,725	29,127	21 %	29,127
Non-Wage Reccurent:	152,852	2,806	2 %	2,806
GoU Dev:	1,201,769	21,719	2 %	21,719
Donor Dev:	0	0	0 %	0
Grand Total:	1,493,346	53,652	3.6 %	53,652

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Annual, extension staffs meeting conducted. 4. Quarterly reports submitted to the line ministry. 5.	1. Payment of Salaries and wages to departmental staffs. 2. Quarterly sector coordination meeting.		1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Quarterly reports submitted to the line ministry.	1. Payment of Salaries and wages to departmental staffs. 2. Quarterly sector coordination meeting.
211101 General Staff Salaries	40,800	7,882	19 %		7,882
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
224004 Cleaning and Sanitation	2,400	600	25 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	995	66 %		995
227001 Travel inland	7,800	0	0 %		0
Wage Rect:	40,800	7,882	19 %		7,882
Non Wage Rect:	19,700	1,845	9 %		1,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,500	9,727	16 %		9,727
Reasons for over/under performance:	No challenge, except delayed processing of funds.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 1. Twenty one supervision visits conducted for all the water and sanitation projects planned.	(1) 1. Site handover for water projects done.		(1)1. Site handover for water and sanitation projects	(1)1. Site handover for water projects done.
No. of water points tested for quality	(100) 1. Water quality surveillance on one hundred (100) safe water sources for feacal contamination.	(50) 1. Sanitary risk assessment done for 50 community pointbt water sources		(50)1. Sanitary risk assessment	(50)1. Sanitary risk assessment done for 50 community pointbt water sources

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No. of District Water Supply and Sanitation Coordination Meetings	() 1. Four (4) quarterly coordination meetings conducted.	(1) 1. Quarter one sector coordination meeting done.	()	()1. Quarter one sector coordination meeting done.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) 1. Sector pertinent information displayed monthly on public notice boards.	(3) 1. Sector public information displayed on notice board.	(3)1. Sector pertinent information displayed monthly on public notice boards.	()1. Sector public information displayed on notice board.
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for feacal contamination.	(50) 1. Sanitary risk assessment done for 50 community poinbt water sources	(50)	(50)1. Sanitary risk assessment done for 50 community poinbt water sources
Non Standard Outputs:	1. Annual Water Quality report	1. Sanitary risk assessment	1. Sanitary risk assessment report	1. Sanitary risk assessment
		2. Water quality test		2. Water quality test
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
222001 Telecommunications	200	200	100 %	200
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,420	200	2 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	200	2 %	200
Reasons for over/under performance:	No challenge, except delay in processing of funds.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ten deep boreholes rehabilitated at; Orom - tee olam; Namokora - Guda; Omiya Anyima-Ogili; Mucwini-Oruma; Layamo-Paibwor northl; Amida-Abilnino; Omiya Anyima-Oora bonyo; Lagoro-Akecha central; Kitgum matidi-Pakumu A; Akwang-Ateng.	(0) 1. Procurement of works for borehole drilling and rehabilitation.	()	(0)1. Procurement of works for borehole drilling and rehabilitation.
% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	(25%) 1. Support supervision and meetings with selected water user groups.	(50%)1. Support supervision and Meetings held with water user groups.	(25%)1. Support supervision and meetings with selected water user groups.
% of rural water point sources functional (Shallow Wells)	(80%) 1. Management of rural point water sources re-activated.	(64%) 1. Support supervision and community meetings conducted.	(67%)1. Support supervision and Meetings held with water user groups.	(64%)1. Support supervision and community meetings conducted.

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No. of water pump mechanics, scheme attendants and caretakers trained	(20) 1. Training of community hand-pump mechanics conducted.	(0) Nil	(0)NIL	(0)Nil
No. of public sanitation sites rehabilitated	(0) 1.One five stance drainable latrine constructed at Lakwor auction market.	(0) 1. Procurement of works for the construction of a 5-stance drainable latrine is in progress.	(0)	(0)1. Procurement of works for the construction of a 5-stance drainable latrine is in progress.
Non Standard Outputs:	1. Ten deep boreholes rehabilitated. 2. Functionality of rural piped water schemes increased to 80%. 3. Functionality of rural point water sources increased to 80%. 4. Twenty (20) community handpump mechanics trained. 5. A five stance drainable latrine constructed Lakwor auction market.	1. Support supervision and commuity meetings with water user groups conducted.	1. Rural point water sources rehabilitated. 2. Support supervision and meetings held with water user groups.	1. Support supervision and commuity meetings with water user groups conducted.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221012 Small Office Equipment	1,000	1,000	100 %	1,000
223005 Electricity	400	100	25 %	100
223006 Water	400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	3,710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,510	1,100	6 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,510	1,100	6 %	1,100
Reasons for over/under performance:	No challenge			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 1. Sanitation week 2. World water day	(0) Nil	(0)Nil	(0)Nil
No. of water user committees formed.	(0) 1. Water user committee's formed for ten new sources.	(0) Nil	(0)	(0)Nil

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No. of Water User Committee members trained	(90) 1. 90 Water user committee members trained	()	(Nil)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 1. Community handpump mechanics trained.	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1. District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	()	()	()
Non Standard Outputs:	1. Water and sanitation promotion events celebrated.	Nil	Nil	Nil
	2. Water user committees trained			
	3. Community handpump mechanics trained.			
	4. Advocacy meetings held.			
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221002 Workshops and Seminars	14,000	1,500	11 %	1,500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	100	100 %	100
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	1,600	5 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	1,600	5 %	1,600

Reasons for over/under performance: No Challenge, except that these activities are planned for quarter two and three.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs: 1. Rain water harvest tank supplied and installed at Lokom P/S

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	1. Twenty (20) villages declared ODF. 2. Water and sanitation events celebrated.	1. Community meetings. 2. Triggering CLTS.	Nil	1. Community meetings. 2. Triggering CLTS.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,394	17 %	3,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,394	17 %	3,394
External Financing:	0	0	0 %	0
Total:	19,802	3,394	17 %	3,394
Reasons for over/under performance:	No challenge faced.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() 1. Drainable toilet constructed at an Auction market in lakwor - Lagoro sub-county.	(0) 1. Procurement of works is still in progress.	()	(0)1. Procurement of works is still in progress.
Non Standard Outputs:	1. A Public latrine constructed at Lakwor auction market.	Nil	Nil	Nil
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	No Challenge.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 1. Namokora - Pagwok - Dogdem. 2.Layamo - Pamolo - Obem north. 3. Lagoro - Lakwor - Wangkwor. 4. Labongo Amida - Lamola - Wii lagaya. 5. Kitgum matidi - Lumule-Lanyambira. 6. Labongo Akwang - Akado - Wangraa. 7. Omiya Anyima - Pella - Lyelokwar PS. 8. Orom - Okuti - Lawel. 9. Mucwini - Pachua - Amat ki meya. 10. Namokora - Pugoda west-Lugurus	(0) 1. Site handover is complete and drilling works is in progress.	(0)	(0)1. Site handover is complete and drilling works is in progress.

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No. of deep boreholes rehabilitated	(10) 1. Orom - Lolwa - Kamanding (tee Olam). 2. Namokora - Pugoda east - Guda. 3. Omiya Anyima - Melong - Ogili. 4. Mucwini - Okol - Oruma. 5. Layamo - Pamolo - Pamolo central. 6. Amida - Lukwor - Abilnino. 7. Lagoro - Laber - Akecha central. 8. Kitgum Matidi - Ibakara - Pakumu A. 9. Akwang - Pajimo - Ateng (Okonyi). 10. Omiya Anyima - Akobi - Oraa bonyo	(0) 1. Procurement of works is still in progress.	()	(0)1. Procurement of works is still in progress.
Non Standard Outputs:	1. Ten deep boreholes drilled. 2. Ten deep boreholes rehabilitated.	1. Procurement	NIL	1. Procurement
281504 Monitoring, Supervision & Appraisal of capital works	14,600	1,997	14 %	1,997
312104 Other Structures	338,711	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,311	1,997	1 %	1,997
External Financing:	0	0	0 %	0
Total:	353,311	1,997	1 %	1,997
Reasons for over/under performance:	No Challenge			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 1. Completion of piped water scheme at Pella wicere - Panyum Pella - Omiya Anyima.	(0) 1. Procurement of a consultant for Feasibility study and design of a piped water scheme.	()	(0)1. Procurement of a consultant for Feasibility study and design of a piped water scheme.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) Nil	()	()Nil
Non Standard Outputs:	1. Construction of a piped water scheme at Pella wicere - Omiya Anyima completed.	1. Procurement of a consultant for Feasibility study and design of a piped water scheme.	1. Construction of a piped water scheme at Pella wicere - Omiya Anyima completed	1. Procurement of a consultant for Feasibility study and design of a piped water scheme.
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0

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312104 Other Structures	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0
Reasons for over/under performance:	No challenge			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>7,882</i>	<i>19 %</i>	<i>7,882</i>
<i>Non-Wage Reccurent:</i>	<i>81,430</i>	<i>4,745</i>	<i>6 %</i>	<i>4,745</i>
<i>GoU Dev:</i>	<i>443,113</i>	<i>5,391</i>	<i>1 %</i>	<i>5,391</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>565,343</i>	<i>18,017</i>	<i>3.2 %</i>	<i>18,017</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary of 07 staff members will be paid for 12 months. Departmental office operation will be done for 12 months.	Salary of four staff members paid for 3 months. The staff members are: Senior Environment Officer, Senior Land Management Officer, District Forestry Officer and an Office attendant.		Salary of 07 staff members will be paid for 3 months. Departmental office operation will be done for 3 months.	Salary of four staff members paid for 3 months. The staff members are: Senior Environment Officer, Senior Land Management Officer, District Forestry Officer and an Office attendant.
211101 General Staff Salaries	143,783	19,650	14 %		19,650
227001 Travel inland	600	135	23 %		135
Wage Rect:	143,783	19,650	14 %		19,650
Non Wage Rect:	600	135	23 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,383	19,785	14 %		19,785
Reasons for over/under performance: COVID 19 affected implementation of activities in the department.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) Procurement of service provider to establish the tree nursery	(0) Tree planting and afforestation will take place in Q3 & Q4 of FY 2020/2021		(0)Procurement of service provider to establish the tree nursery	(0)Tree planting and afforestation will take place in Q3 & Q4 of FY 2020/2021
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima, Kitgum Matidi and Lagoro	(0) Training of beneficiary groups have not yet taken place in the district.		(37)Orom	(0)Training of beneficiary groups have not yet taken place in the district.
Non Standard Outputs:	Community natural resources management awareness creation and sensitization.	Awareness creation and sensitization of communities done.		Community natural resources management awareness creation and sensitization.	Awareness creation and sensitization of communities done.
221009 Welfare and Entertainment	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	736	0	0 %		0
224006 Agricultural Supplies	55,222	0	0 %		0
227001 Travel inland	30,000	0	0 %		0

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227004	Fuel, Lubricants and Oils	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	121,958	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,958	0	0 %	0
Reasons for over/under performance:		Fund for implementation of Project For the Restoration of Livelihood in Norther Region (PRELNOR) has not yet been released in the district.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Omiya Anyima Sub County	(0) Agroforestry demo will be established at the onset of rain in 2022.	(1)Omiya Anyima Sub County	(0)Agroforestry demo will be established at the onset of rain in 2022.	
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	(0) Training of beneficiary groups has not yet taken place.	(37)Orom	(0)Training of beneficiary groups has not yet taken place.	
Non Standard Outputs:	Community mobilization and training.	Awareness creation and sensitization of communities on tree planting and afforestation done.	Community mobilization and training.	Awareness creation and sensitization of communities on tree planting and afforestation done.	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance monitoring will take place in eight (08) sub counties	(2) Two compliance monitoring of forestry regulation activities were carried out in Orom and Nam Okora sub counties.	(2)Orom and Nam Okora	(2)Two compliance monitoring of forestry regulation activities were carried out in Orom and Nam Okora sub counties.	
Non Standard Outputs:	Sensitization of communities in forestry management activities.	Awareness creation and sensitization done.	Sensitization of communities in forestry management activities.	Awareness creation and sensitization done.	
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0
Reasons for over/under performance:		Inadequate funding.			

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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 : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	(1) One watershed management committee formulated.		(1)Lagoro (Buluzi)	(1)One watershed management committee formulated.
Non Standard Outputs:	Wetlands management awareness creation and sensitization.	Wetlands management and awareness creation done.		Wetlands management awareness creation and sensitization.	Wetlands management and awareness creation done.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	750	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	750	15 %		750
Reasons for over/under performance:	Inadequate funding				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Akworo, Lagoro, Layamo and Akwang	(0) Process of developing wetlands action plan for Akwaoro dam is ongoing.		(1)Akworo dam	(0)Process of developing wetlands action plan for Akwaoro dam is ongoing.
Area (Ha) of Wetlands demarcated and restored	(4) Akworo, Lagoro, Layamo and Akwang	(0) Procurement process for seedling for restoration is ongoing.		(1)Akworo dam	(0)Procurement process for seedling for restoration is ongoing.
Non Standard Outputs:	Community mobilization & sensitization.	Community mobilization done.		Community mobilization & sensitization.	Community mobilization done.
224006 Agricultural Supplies	15,000	0	0 %		0
227001 Travel inland	1,899	460	24 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,899	460	3 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,899	460	3 %		460
Reasons for over/under performance:	Inadequate funding.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) Community sensitization and awareness creation	(2) Community sensitization and awareness creation done.		(2)Orom and Nam Okora	(2)Community sensitization and awareness creation done.

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Non Standard Outputs:	Awareness creation and sensitization on land management activities.	Community sensitization and awareness creation done.	Orom and Nam Okora	Community sensitization and awareness creation done.
227001 Travel inland	4,412	135	3 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,412	135	3 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,412	135	3 %	135
Reasons for over/under performance:	Inadequate funding			
<i>Total For Natural Resources : Wage Rect:</i>	<i>143,783</i>	<i>19,650</i>	<i>14 %</i>	<i>19,650</i>
<i>Non-Wage Reccurent:</i>	<i>150,269</i>	<i>1,480</i>	<i>1 %</i>	<i>1,480</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>294,053</i>	<i>21,130</i>	<i>7.2 %</i>	<i>21,130</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth women and PWDs are mobilized in Development . PWDs are accessed and	1 meeting for Q1 took place		Youth women and PWDs are mobilized in Development . PWDs are accessed and	PWD quarterly meeting held
	PWDs are accessed and supported with assistive devices			PWDs are accessed and supported with assistive devices	
227001 Travel inland	2,114	528	25 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	528	25 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	528	25 %		528
Reasons for over/under performance: NA					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Utilities and News papers provided in Public Library .	Q 1 Utilities and News papers provided in Public Library .		Utilities and News papers provided in Public Library .	Utilities and News papers provided in Public Library .
221007 Books, Periodicals & Newspapers	960	240	25 %		240
222003 Information and communications technology (ICT)	562	140	25 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,522	380	25 %		380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,522	380	25 %		380
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Communities are mobilized and organised for development activities. Provide community development services to the community.	Communities are mobilized and organised for development activities. Provide community development services to the community.	Communities are mobilized and organised for development activities. Provide community development services to the community.	Communities are mobilized and organised for development activities. Provide community development services to the community.
227001	Travel inland	3,658	914	25 %	914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,658	914	25 %	914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,658	914	25 %	914
Reasons for over/under performance:		None			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(50) Enroll and train the FAL learners	(10) 10 FAL classes mapped using VSLA approach	(20)Enroll and train the FAL learners	(10)FAL classes mapped using VSLA approach
Non Standard Outputs:		The number of FAL learners trained	NA		NA
221009	Welfare and Entertainment	1,807	452	25 %	452
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,807	1,702	25 %	1,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,807	1,702	25 %	1,702
Reasons for over/under performance:		NA			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Gender Issues mainstreamed, Uganda 50 women Empowerment programme (Groups) generated,	Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Gender Issues mainstreamed, Uganda 50 women Empowerment programme (Groups) generated
221008	Computer supplies and Information Technology (IT)	375	0	0 %	0
221009	Welfare and Entertainment	110,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	8,500	666	8 %	666
222001 Telecommunications	7,000	780	11 %	780
227001 Travel inland	144,666	4,517	3 %	4,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,566	542	3 %	542
Gou Dev:	0	0	0 %	0
External Financing:	250,975	5,421	2 %	5,421
Total:	270,541	5,963	2 %	5,963

Reasons for over/under performance: NA

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(470) case management were handled by all the sub counties	()	(470)case management were handled by all the sub counties
Non Standard Outputs:	UNFPA Supported activities conducted, and UNICEF supported activities carried out.	UNFPA Supported activities conducted, and UNICEF supported activities carried out.	UNFPA Supported activities conducted, and UNICEF supported activities carried out.	UNFPA Supported activities conducted, and UNICEF supported activities carried out.
211103 Allowances (Incl. Casuals, Temporary)	110,880	40,453	36 %	40,453
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	46,975	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40,500	125	0 %	125
222001 Telecommunications	20,000	0	0 %	0
227001 Travel inland	563,145	1,250	0 %	1,250
227004 Fuel, Lubricants and Oils	124,728	682	1 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,228	2,057	25 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	900,000	40,453	4 %	40,453
Total:	908,228	42,510	5 %	42,510

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council supported Youth stractors trained and empowered under DGF	(1) One Youth Council supported	()	(1)One Youth Council meeting supported
Non Standard Outputs:	4 Youth Council supported Youth stractors trained and empowered under DGF			
211103 Allowances (Incl. Casuals, Temporary)	73,147	0	0 %	0
221009 Welfare and Entertainment	56,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	16,039	260	2 %	260
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	125,000	1,125	1 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,539	1,385	25 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	279,647	0	0 %	0
Total:	285,186	1,385	0 %	1,385
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Assistive devices supplies, Older person council meeting held, PWD meeting held.	(2) Assistive devices supplies, Older person council meeting held, PWD meeting held.	(2) Assistive devices supplies, Older person council meeting held, PWD meeting held.	(2) Assistive devices supplies, Older person council meeting held, PWD meeting held.
Non Standard Outputs:	Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assistive devices supplies, Older person council meeting held, PWD meeting held.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	4,828	1,207	25 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,228	1,307	25 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,228	1,307	25 %	1,307
Reasons for over/under performance: None				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based sites inspected, workers protected and employers sensitized on labour laws.	4 Work based sites inspected, workers protected and employers sensitized on labour laws.	Work based sites inspected, workers protected and employers sensitized on labour laws.	4 Work based sites inspected, workers protected and employers sensitized on labour laws.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		Labour disputes registered and handled	Labour disputes registered and handled	Labour disputes registered and handled	Labour disputes registered and handled
227001	Travel inland	1,168	292	25 %	292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,168	292	25 %	292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,168	292	25 %	292
Reasons for over/under performance:		NA			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 4 women council meeting supported	(1) Labour disputes registered and handledQ1	()	(1)one women council conducted
Non Standard Outputs:		4 women council meeting supported	NA	4 women council meeting supported	NA
227001	Travel inland	3,890	972	25 %	972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,890	972	25 %	972
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,890	972	25 %	972
Reasons for over/under performance:		NA			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWDs groups supported and supplied with technology.	PWDs groups supported and supplied with technology.	PWDs groups supported and supplied with technology.	PWDs groups supported and supplied with technology.
224006	Agricultural Supplies	9,838	2,460	25 %	2,460
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,838	2,960	25 %	2,960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,838	2,960	25 %	2,960
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.
211101 General Staff Salaries	175,614	33,292	19 %	33,292
211103 Allowances (Incl. Casuals, Temporary)	97,200	0	0 %	0
222001 Telecommunications	1,370	0	0 %	0
224006 Agricultural Supplies	50,000	0	0 %	0
227001 Travel inland	13,249	625	5 %	625
228002 Maintenance - Vehicles	4,338	0	0 %	0
Wage Rect:	175,614	33,292	19 %	33,292
Non Wage Rect:	166,157	625	0 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,772	33,917	10 %	33,917
Reasons for over/under performance:	NA			
Total For Community Based Services : Wage Rect:	175,614	33,292	19 %	33,292
Non-Wage Reccurent:	236,715	13,914	6 %	13,914
GoU Dev:	0	0	0 %	0
Donor Dev:	1,430,622	45,874	3 %	45,874
Grand Total:	1,842,951	93,080	5.1 %	93,080

Vote:527 Kitgum District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salaries for 6 staffs paid 2. 12 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted	Salaries for 6 staffs paid 3 TPC meetings conducted Departmental vehicle repaired and maintained. General Office Operation conducted		1. Salaries for 6 staffs paid 2. 3 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted	Salaries for 6 staffs paid 3 TPC meetings conducted Departmental vehicle repaired and maintained. General Office Operation conducted
211101 General Staff Salaries	95,212	17,310	18 %		17,310
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	741	185	25 %		185
221012 Small Office Equipment	609	152	25 %		152
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	2,000	675	34 %		675
228002 Maintenance - Vehicles	6,030	0	0 %		0
Wage Rect:	95,212	17,310	18 %		17,310
Non Wage Rect:	16,580	2,512	15 %		2,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,792	19,822	18 %		19,822
Reasons for over/under performance:	Inadequate LRR released to the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staffs in Kitgum District Planning Department: 1 - District Planner 2 - Senior Planner 3 - Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	(6) Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	()		(6)Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver
No of Minutes of TPC meetings	() 12 DTPC meetings held and minutes compiled.	(3) DTPC meeting conducted - District HQ	()		(3)DTPC meeting conducted - District HQ

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Non Standard Outputs:		Draft budget for F/Y 2021/2022 produced, Quarterly performance reports produced and submitted to MFPED	Final copies of Budget & Work Plan for F/Y 2020/2021 produced, Q4 performance reports produced and submitted to MFPED		Draft budget for F/Y 2021/2022 produced, Quarterly performance reports produced and submitted to MFPED	Final copies of Budget & Work Plan for F/Y 2020/2021 produced, Quarterly performance reports produced and submitted to MFPED
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
221002	Workshops and Seminars	5,000	1,000	20 %		1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
222003	Information and communications technology (ICT)	1,000	1,000	100 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	6,000	60 %		6,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	6,000	60 %		6,000
Reasons for over/under performance:		None				
Output : 138303 Statistical data collection						
N/A						
Non Standard Outputs:		1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conducted	1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conducted		1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conducted	1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conducted
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		1,500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,500	3,500	100 %		3,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,500	3,500	100 %		3,500
Reasons for over/under performance:		None				
Output : 138304 Demographic data collection						
N/A						
Non Standard Outputs:		Advocay on Population and Development issues conducted				
227001	Travel inland	800	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,200	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:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	1. District and Sub County projects appraised,	District and Sub County projects appraised,	District and Sub County projects appraised,	District and Sub County projects appraised,
	2. BFP for F/Y 2021/2022 produced and submitted.		BOQ and bids documents for investment projects produced	
	3. Draft Annual Work plan and Budget for F/Y 2021/2022 produced and submitted to MFPeD		Bid Documents prepared & Produced	
	4. Engineering design & BOQ prepared			
	5. Bidding documents prepared & Produced			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	333	11 %	333
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	400	133	33 %	133
222003 Information and communications technology (ICT)	2,000	333	17 %	333
227001 Travel inland	2,100	700	33 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	4,500	1,500	33 %	1,500
External Financing:	0	0	0 %	0
Total:	13,500	1,500	11 %	1,500

Reasons for over/under performance: None

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	1. District Budget Conference held.	1. Sub County consultative meeting conducted.	1. Sub County consultative meeting conducted.	1. Sub County consultative meeting conducted.
	2. TSub County consultative meeting conducted.	2. Final DDPIII prepared but yet to be Produced	2. Final DDPIII Produced	2. Final DDPIII prepared but yet to be Produced
	3. Final DDPIII Produced			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,750	88 %	1,750
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,180	34 %	1,180
222003 Information and communications technology (ICT)	1,500	720	48 %	720
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	3,000
Gou Dev:	6,000	3,650	61 %	3,650
External Financing:	0	0	0 %	0
Total:	14,000	6,650	48 %	6,650

Reasons for over/under performance: None

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. Harmonized data base produced.	1. Harmonized data base produced.	1. Harmonized data base produced.	1. Harmonized data base produced.
	2. Quarterly internet Subscription done.		2. Quarterly internet Subscription done.	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
222001 Telecommunications	3,600	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	500	9 %	500

Reasons for over/under performance: Inadequate LRR released to the department

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Technical supports on compilation of the Sub County Development plan provided to the LLGs.	Quarterly Internet Subscription	Technical supports on compilation of the Sub County Development plan provided to the LLGs.and Environmental impact assessment for projects carried out	Quarterly Internet Subscription
	LLG Planning process supervised & Monitored	Quarterly Travels to all the LLG to collect Quarterly Reports	Quarterly Submission of Mandatory Documents (Quarterly Reports;	Quarterly Travels to all the LLG to collect Quarterly Reports
	Environmental impact assessment for DDEG projects conducted		Quarterly Internet Subscription	Quarterly Submission of Mandatory Documents (Quarterly Reports;
	Social Impact assessment for DDEG projects conducted		Quarterly Travels to all the LLG to collect Quarterly Reports	
	Technical Supervision of DDEG Projects		Hands on Support Training to HODs and LLGs on PBS	
	Quarterly Internet Subscription		Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries	
	Quarterly Travels to all the LLG to collect Quarterly Reports			
	Hands on Support Training to HODs and LLGs on PBS			
	Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries			
	221009 Welfare and Entertainment	4,500	1,000	22 %
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %	500
227001 Travel inland	27,500	3,500	13 %	3,500
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	5,000	14 %	5,000
Reasons for over/under performance:	None			
Output : 138309 Monitoring and Evaluation of Sector plans				

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N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring done on all Development Projects.	Quarterly multi sectoral monitoring done on all Development Projects.	Quarterly multi sectoral monitoring done on all Development Projects.	Quarterly multi sectoral monitoring done on all Development Projects.
221008 Computer supplies and Information Technology (IT)	4,000	680	17 %	680
221011 Printing, Stationery, Photocopying and Binding	4,000	980	25 %	980
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	36,397	6,292	17 %	6,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,377	7 %	1,377
Gou Dev:	25,397	6,575	26 %	6,575
External Financing:	0	0	0 %	0
Total:	45,397	7,952	18 %	7,952
Reasons for over/under performance:	Delayed procurement of contractors			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. 4 Laptop Computers procured 2. Assorted Office Furniture procured			
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	95,212	17,310	18 %	17,310
Non-Wage Reccurent:	94,680	21,889	23 %	21,889
GoU Dev:	51,897	11,725	23 %	11,725
Donor Dev:	0	0	0 %	0
Grand Total:	241,790	50,924	21.1 %	50,924

Vote:527 Kitgum District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salary paid - District HQ	Staff salary paid - District HQ		Staff salary paid - District HQ	Staff salary paid - District HQ
	4 Quarterly Audit Reports prepared & produced - District HQ	1 Quarterly Audit Reports prepared & produced - District HQ		1 Quarterly Audit Reports prepared & produced - District HQ	1 Quarterly Audit Reports prepared & produced - District HQ
	Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ	Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ		Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ	Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ
211101 General Staff Salaries	11,284	2,820	25 %		2,820
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	11,284	2,820	25 %		2,820
Non Wage Rect:	3,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,484	2,820	19 %		2,820
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(11) 64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	(11) 64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	(11)64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	(11)64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarterly Internal Audit Report Submitted	() Quarterly Internal Audit Report Submitted	(2020-10-30)Quarterly Internal Audit Report Submitted	(2020-10-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	9 Sub counties Audited	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	9 Sub counties Audited
221011 Printing, Stationery, Photocopying and Binding	3,561	545	15 %	545
227001 Travel inland	13,960	4,205	30 %	4,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,521	4,750	27 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,521	4,750	27 %	4,750
Reasons for over/under performance:	Inadequate LRR released to the UNIT			
Total For Internal Audit : Wage Rect:	11,284	2,820	25 %	2,820
Non-Wage Reccurent:	20,721	4,750	23 %	4,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,005	7,570	23.7 %	7,570

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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) Participate in radio talk shows	(1) Participated in 1 radio talk show in Q1		(3)Participate in radio talk shows	(1)Participated in 1 radio talk show in Q1
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Reports on the trade sensitization meeting.	(1) One (1) trade sensitization meeting conducted at the district.		(1)Reports on the trade sensitization meeting.	(1)One (1) trade sensitization meeting conducted at the district.
No of businesses inspected for compliance to the law	(40) inspections and reports on businesses	(6) Six (6) businesses inspected for compliance to the law in Q1.		(10)inspections and reports on businesses	(1)Six (6) businesses inspected for compliance to the law in Q1.
No of businesses issued with trade licenses	(200) Travels ,and reports on the number of businesses with licence.	(20) Twenty (20) businesses issued with trade licenses complied and updated in Q1.		(50)Travels ,and reports on the number of businesses with licence.	(1)Twenty (20) businesses issued with trade licenses complied and updated in Q1.
Non Standard Outputs:	One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated.	Participated in 1 talk show, 1 sensitization meting, Six (6) businesses inspected for compliance to the law and Twenty (20) businesses issued with trade licenses complied and updated in Q1.		One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated.	Participated in 1 talk show, 1 sensitization meting, Six (6) businesses inspected for compliance to the law and Twenty (20) businesses issued with trade licenses complied and updated in Q1.
211101 General Staff Salaries	33,915	8,446	25 %		8,446
221011 Printing, Stationery, Photocopying and Binding	740	185	25 %		185
227001 Travel inland	4,419	1,105	25 %		1,105
Wage Rect:	33,915	8,446	25 %		8,446
Non Wage Rect:	5,159	1,290	25 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,074	9,736	25 %		9,736
Reasons for over/under performance: Covid- 19 Limited most activities in Q1					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Conducting sensitization and awareness on radio talk shows	(1) 1 talk show was conducted in Q1		(1)Conducting sensitization and awareness on radio talk shows	(1)1 talk show was conducted in Q1

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No of businesses assisted in business registration process	(4) Profiling of MSME in the district/Collect and Characterize MSME establishment	(2) Two (2)businesses were assisted in the process of business registration	(1)Profiling of MSME in the district/Collect and Characterize MSME establishment	(2)Two (2)businesses were assisted in the process of business registration
No. of enterprises linked to UNBS for product quality and standards	(1) Conduct business development services	(0) No business was linked to UNBS for quality assurance during Q1	(1)Conduct business development services	(0)No business was linked to UNBS for quality assurance during Q1
Non Standard Outputs:	MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.	1 talk show was conducted, Two (2)businesses were assisted in the process of business registration and No business was linked to UNBS for quality assurance during Q1	MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.	1 talk show was conducted, Two (2)businesses were assisted in the process of business registration and No business was linked to UNBS for quality assurance during Q1
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227001 Travel inland	1,415	354	25 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,735	354	20 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,735	354	20 %	354
Reasons for over/under performance: Slow down of business activities during Q1 as a result of Covid- 19 Pandemic				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) Link producers groups to international markets and have reports	(0) No Producer groups were Linked to the International Market through UEPB	(2)Link producers groups to international markets and have reports	(0)No Producer groups were Linked to the International Market through UEPB
No. of market information reports disseminated	(20) Collection of markets information and providing updates inform of reports	(0) We have disseminated 5 market information in Q1	(5)Collection of markets information and providing updates inform of reports	(0)We have disseminated 5 market information in Q1
Non Standard Outputs:	36 Farmer Groups trained in PHH 3 Farmer groups established in PHH/VA demonstration Institutional Development, Training and Supervision of 12 farmer groups 2 Inter Groups and Inter Subcounty learning visit on PHH conducted	No Producer groups were Linked to the International Market through UEPB, and we also disseminated 5 market information in Q1	Institutional Development, Training and Supervision of 3 farmer groups	No Producer groups were Linked to the International Market through UEPB, and we also disseminated 5 market information in Q1
221009 Welfare and Entertainment	9,275	434	5 %	434
221011 Printing, Stationery, Photocopying and Binding	5,076	0	0 %	0

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223005 Electricity	288	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	57,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,079	434	1 %	434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,079	434	1 %	434

Reasons for over/under performance: Covid-19 affected the business environment heavily couple with too much rain

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) Field vists, travels in land and monitoring report	(12) 12 Cooperatives and groups were monitored and supervised in Q1	(10)Field vists, travels in land and monitoring report	(12) Cooperatives and groups were monitored and supervised in Q1
No. of cooperative groups mobilised for registration	(15) Training, travels ,filed vists reports in place	(54) 54 Saccos under Emyooga program were mobilized for registration	(5)Training, travels ,filed vists reports in place	(54) Saccos under Emyooga program were mobilized for registration
No. of cooperatives assisted in registration	(20) Travels and field vists	(1) 1 Cooperatives was assisted in registration	(5)Travels and field vists	(1) Cooperatives was assisted in registration
Non Standard Outputs:	40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered	12 Cooperatives and groups were monitored and supervised in Q1, with 54 Saccos under Emyooga program mobilized for registration and 1 Cooperatives was assisted in registration	40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered	12 Cooperatives and groups were monitored and supervised in Q1, with 54 Saccos under Emyooga program mobilized for registration and 1 Cooperatives was assisted in registration
221009 Welfare and Entertainment	1,076	269	25 %	269
221011 Printing, Stationery, Photocopying and Binding	304	76	25 %	76
227001 Travel inland	2,958	739	25 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,338	1,084	25 %	1,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,338	1,084	25 %	1,084

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreemed in district development plans	(4) mainstreaming and documenting tourism promotion activities.	(1) 1 Tourism promotion activities mainstreamed in district development plans.	(1)mainstreaming and documenting tourism promotion activities.	(1) Tourism promotion activities mainstreamed in district development plans.
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) update on hospitality facility and monitoring reports.	() 16 Hospitality facilities were monitored in Q1 and the report submitted to UTB.	(3)update on hospitality facility and monitoring reports.	()16 Hospitality facilities were monitored in Q1 and the report submitted to UTB.
No. and name of new tourism sites identified	(10) field visits and reports produce.	() 3 new tourism sites identified in Layamo, Namukora and Orom sub counties.	(3)field visits and reports produce.	()3 new tourism sites identified in Layamo, Namukora and Orom sub counties.
Non Standard Outputs:	information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,	1 Tourism promotion activities mainstreamed in district development plans, 16 Hospitality facilities were monitored in Q1 and the report submitted to UTB, and 3 new tourism sites identified in Layamo, Namukora and Orom sub counties.	information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,	1 Tourism promotion activities mainstreamed in district development plans, 16 Hospitality facilities were monitored in Q1 and the report submitted to UTB, and 3 new tourism sites identified in Layamo, Namukora and Orom sub counties.
221011 Printing, Stationery, Photocopying and Binding	439	110	25 %	110
227001 Travel inland	1,297	324	25 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,736	434	25 %	434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,736	434	25 %	434
Reasons for over/under performance:	We got facilitation from UTB to monitor the hospitality facilities within the district.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Training for certification and providing reports	(1) 1 Certification meeting conducted	(1)Training for certification and providing reports	()1 Certification meeting conducted
No. of producer groups identified for collective value addition support	(5) training in appropriate technological skills, group dynamics marketing and sensitization	(2) 2 Trainings were conducted on use of appropriate technology and marketing dynamics	(1)training in appropriate technological skills, group dynamics marketing and sensitization	()2 Trainings were conducted on use of appropriate technology and marketing dynamics
No. of value addition facilities in the district	(20) Travels in land and providing reports	(6) 6 Value addition facilities were monitored during Q1	(5)Travels in land and providing reports	()6 Value addition facilities were monitored during Q1
A report on the nature of value addition support existing and needed	(8) Reports on support, travels in land, inspection and monitoring	(1) A report on Value addition facilities within the district has been compiled	(2)Reports on support, travels in land, inspection and monitoring	(1)A report on Value addition facilities within the district has been compiled

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Non Standard Outputs:		3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.	1 Certification meeting conducted, 2 Trainings were conducted on use of appropriate technology and marketing dynamics, 6 Value addition facilities were monitored during Q1, and A report on Value addition facilities within the district has been compiled	3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.	1 Certification meeting conducted, 2 Trainings were conducted on use of appropriate technology and marketing dynamics,6 Value addition facilities were monitored during Q1, and A report on Value addition facilities within the district has been compiled
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001	Travel inland	2,403	601	25 %	601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,603	651	25 %	651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,603	651	25 %	651
Reasons for over/under performance:		Movements were curtailed due to too much rain			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		- Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for	2 Staff were facilitated to conduct Survey on the Argo-processing facilities	- Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for	2 Staff were facilitated to conduct Survey on the Argo-processing facilities
211103	Allowances (Incl. Casuals, Temporary)	7,000	2,000	29 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,000	29 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,000	29 %	2,000
Reasons for over/under performance:		Poor Weather couple with Covid-19 Pandemic affected our work plan severely.			
Total For Trade, Industry and Local Development : Wage Rect:		33,915	8,446	25 %	8,446
Non-Wage Reccurent:		94,651	6,246	7 %	6,246
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		128,566	14,692	11.4 %	14,692

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				468,847	286,888
Sector : Works and Transport				122,474	0
<i>Programme : District, Urban and Community Access Roads</i>				122,474	0
Lower Local Services					
Output : District Roads Maintenance (URF)				122,474	0
Item : 263204 Transfers to other govt. units (Capital)					
Omiya Anyima Sub County	Panyum Pela Improvement of Bottle neck at Wang Apoli	Other Transfers from Central Government		22,044	0
Roads and Engineering	Palwo Periodic Maintenance Omiya Anyima-Lagot 6.0 Km	Other Transfers from Central Government	----	72,000	0
Roads and Engineering	Palwo Routine Maintenance Omiya Anyima-Apotalor 11.0 Km	Other Transfers from Central Government	----	7,667	0
Roads and Engineering	Palwo Routine Maintenance Omiya Anyima-Lumoi 14.1 Km	Other Transfers from Central Government	----	8,346	0
Roads and Engineering	Panyum Pela Routine Maintenance Omiya Anyima-Lagot 12.6 Km	Other Transfers from Central Government	----	4,275	0
Roads and Engineering	Panyum Pela Routine Omiya Anyima-Lakoga-Onyala 13.1 Km	Other Transfers from Central Government	----	8,142	0
Sector : Education				260,369	286,888
<i>Programme : Pre-Primary and Primary Education</i>				238,494	230,276
Higher LG Services					
Output : Primary Teaching Services				0	226,775
Item : 211101 General Staff Salaries					
-	Akobi Akobi	Sector Conditional Grant (Wage)	-----	0	226,775
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	-----	0	226,775
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	-----	0	226,775

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-	Melong Kalele	Sector Conditional Grant (Wage)	0	226,775
-	Melong Kumele	Sector Conditional Grant (Wage)	0	226,775
-	Panyum Pela Lajok	Sector Conditional Grant (Wage)	0	226,775
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	226,775
-	Palwo Lopur	Sector Conditional Grant (Wage)	0	226,775
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	226,775
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	0	226,775
-	Palwo Wigweng	Sector Conditional Grant (Wage)	0	226,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,730	3,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)	10,462	318
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)	10,598	318
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)	10,020	318
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)	8,558	318
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	12,893	318
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,369	318
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	6,331	318
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	16,157	318
LYELLOKWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	7,912	318
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	16,905	318
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	14,525	318
Capital Purchases				
Output : Classroom construction and rehabilitation			110,764	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Panyum Pela Gwokongwee PS	Sector Development Grant	17,709	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Panyum Pela Gwokongwee PS	Sector Development , Grant	85,000	0
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development , Grant	8,055	0
Programme : Secondary Education			21,875	56,612
Higher LG Services				
Output : Secondary Teaching Services			0	54,981
Item : 211101 General Staff Salaries				
-	Akobi Omiya SS	Sector Conditional Grant (Wage)	0	54,981
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,875	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Akobi	Sector Conditional Grant (Non-Wage)	21,875	1,630
Sector : Health			20,127	0
Programme : Primary Healthcare			20,127	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Panyum Pela	Sector Conditional Grant (Non-Wage)	20,127	0
Sector : Water and Environment			65,877	0
Programme : Rural Water Supply and Sanitation			65,877	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,877	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Palwo Lyelokwar P/S	Sector Development Grant	22,500	0
Construction Services - Maintenance and Repair-400	Melong Ogili - tee got	Sector Development , Grant	10,000	0
Construction Services - Maintenance and Repair-400	Akobi Oraa bonyo	Sector Development , Grant	7,377	0
Output : Construction of piped water supply system			26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Panyum Pela Pella wicere	District Discretionary Development Equalization Grant	26,000	0
LCIII : Labongo Layamo			554,882	106,023
Sector : Works and Transport			23,828	0

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Programme : District, Urban and Community Access Roads			23,828	0
Lower Local Services				
Output : District Roads Maintenance (URF)			23,828	0
Item : 263204 Transfers to other govt. units (Capital)				
Labongo Layamo Sub County	Labuje/Pongdwong Improvement of Bottle neck on Pongdwongo Stream	Other Transfers from Central Government	11,072	0
Roads and Engineering	Ocettoke Routine Maintenance Ocettoke -Okora 2.4 Km	Other Transfers from Central Government	3,868	0
Roads and Engineering	Pagen Routine Maintenance of Beyolangee- Lamugu 7.4Km	Other Transfers from Central Government	5,021	0
Roads and Engineering	Ocettoke Routine Maintenance of YY Okot-Ocettoke 5.7 Km	Other Transfers from Central Government	3,868	0
Sector : Education			461,027	106,023
Programme : Pre-Primary and Primary Education			66,743	103,965
Higher LG Services				
Output : Primary Teaching Services			0	102,373
Item : 211101 General Staff Salaries				
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	0	102,373
-	Pamolo Obem	Sector Conditional Grant (Wage)	0	102,373
-	Ocettoke Ocettoke	Sector Conditional Grant (Wage)	0	102,373
-	Ocettoke Odunglee	Sector Conditional Grant (Wage)	0	102,373
-	Ocettoke Pagen	Sector Conditional Grant (Wage)	0	102,373
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,743	1,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	11,703	318
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	11,142	318

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Ocetoke Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)	16,514	318
Odunglee Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)	13,335	318
PAGEN P.S.	Ocettoke	Sector Conditional Grant (Non-Wage)	14,049	318
Programme : Secondary Education			394,284	2,058
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			394,284	2,058
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pamolo Layamo Seed SS	Sector Development - Grant	50,000	2,058
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pamolo Layamo Seed SS	Sector Development Grant	344,284	0
Sector : Health			35,127	0
Programme : Primary Healthcare			35,127	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	20,127	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pagen Rehabilitation of Ward at Loborom HCIII	Sector Development Grant	15,000	0
Sector : Water and Environment			34,900	0
Programme : Rural Water Supply and Sanitation			34,900	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Pagen MULA MULA	Sector Development Grant	2,400	0
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamolo Obem north	Sector Development Grant	22,500	0

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Construction Services - Maintenance and Repair-400	Pamolo Paibwor north - tecwa	Sector Development Grant	10,000	0
LCIII : Namokora			354,893	290,641
Sector : Works and Transport			50,566	0
Programme : District, Urban and Community Access Roads			50,566	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,566	0
Item : 263204 Transfers to other govt. units (Capital)				
Namokora Sub County	Pogoda West Namokora-Bola ibottle neck improvement	Other Transfers from Central Government	15,961	0
Roads and Engineering.	Kalabong Routine Maintenance Kalabong-Ogul- Onyala 16 Km	Other Transfers from Central Government	10,856	0
Roads and Engineering	Pagwok Routine Maintenance Mucwini-Namokora 35.0Km	Other Transfers from Central Government	23,749	0
Sector : Education			209,072	290,641
Programme : Pre-Primary and Primary Education			126,297	237,740
Higher LG Services				
Output : Primary Teaching Services			0	234,238
Item : 211101 General Staff Salaries				
-	Pagwok Alima	Sector Conditional Grant (Wage)	0	234,238
-	Pogoda East Bola	Sector Conditional Grant (Wage)	0	234,238
-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	234,238
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	234,238
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	234,238
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	234,238
-	Pagwok Lakoga	Sector Conditional Grant (Wage)	0	234,238
-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	234,238
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	234,238

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-	Pagwok onyala	Sector Conditional Grant (Wage)	0	234,238
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	234,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,394	3,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,628	318
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	10,207	318
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	7,895	318
Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	9,391	318
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,671	318
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,867	318
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,147	318
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	22,430	318
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,175	318
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,187	318
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	8,796	318
Capital Purchases				
Output : Classroom construction and rehabilitation			25,903	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pogoda West Dogdem PS	Sector Development .. Grant	8,734	0
Building Construction - Schools-256	Pogoda West Lakoga PS	Sector Development .. Grant	8,644	0
Building Construction - Schools-256	Kalabong Ogul PS	Sector Development .. Grant	8,526	0
Programme : Secondary Education			82,775	52,901
Higher LG Services				
Output : Secondary Teaching Services			0	51,270
Item : 211101 General Staff Salaries				
-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	51,270
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			82,775	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Kalabong	Sector Conditional Grant (Non-Wage)	82,775	1,630
Sector : Health			40,254	0
Programme : Primary Healthcare			40,254	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	40,254	0
Sector : Water and Environment			55,000	0
Programme : Rural Water Supply and Sanitation			55,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pagwok Dogdem	Sector Development , Grant	22,500	0
Construction Services - Maintenance and Repair-400	Pogoda East Guda	Sector Development Grant	10,000	0
Construction Services - Civil Works-392	Pogoda West Lugurus	Sector Development , Grant	22,500	0
LCIII : Lagoro			529,503	268,341
Sector : Works and Transport			53,472	0
Programme : District, Urban and Community Access Roads			53,472	0
Lower Local Services				
Output : District Roads Maintainence (URF)			53,472	0
Item : 263204 Transfers to other govt. units (Capital)				
Lagoro Sub County	Lakwor Improvement of Road Bottle neck at Wangodwong.	Other Transfers from Central Government	16,018	0
Roads and Engineering	Lakwor Routine Maintenace Balakwa	Other Transfers from Central Government	0	0
Roads and Engineering.	Laber Routine Maintenance Lagoro-Balakwa 13.7 Km	Other Transfers from Central Government	8,549	0

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Roads and Engineering	Laber Routine Maintenance Lagoro-Lalano 15Km	Other Transfers from Central Government	,,,	10,178	0
Roads and Engineering	Laber Routine Maintenance Lagoro-Pacudu 12.5 Km	Other Transfers from Central Government	,,,	8,481	0
Roads and Engineering	Lalano Routine Maintenance Lalano-Aloto 9.4 Km	Other Transfers from Central Government	,,,	6,378	0
Roads and Engineering	Pawidi Routine Maintenance Pawidi-Lagoro 5.7 Km	Other Transfers from Central Government	,,,	3,868	0
Sector : Education				155,613	268,341
Programme : Pre-Primary and Primary Education				115,363	218,909
Higher LG Services					
Output : Primary Teaching Services				0	215,408
Item : 211101 General Staff Salaries					
-	Laber Akuna	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Pawidi Alel	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Laber Aloto	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Laber Aparo	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Laber Buluzi	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Pawidi Labilo	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Laber Oryang	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Laber Pacudu	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
-	Pawidi Pawidi	Sector Conditional Grant (Wage)	,,,,,,,,	0	215,408
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,708	3,501

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	13,114	318
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	8,439	318
ALOTO P.S	Laber	Sector Conditional Grant (Non-Wage)	8,184	318
APARO P.S	Laber	Sector Conditional Grant (Non-Wage)	9,731	318
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	7,555	318
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	7,470	318
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	9,357	318
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	17,245	318
ORYANG P.S	Laber	Sector Conditional Grant (Non-Wage)	8,167	318
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	14,389	318
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	11,057	318
Capital Purchases				
Output : Provision of furniture to primary schools			655	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	655	0
Programme : Secondary Education			40,250	49,431
Higher LG Services				
Output : Secondary Teaching Services			0	47,801
Item : 211101 General Staff Salaries				
-	Laber Lagoro SS	Sector Conditional Grant (Wage)	0	47,801
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,250	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	40,250	1,630
Sector : Health			266,318	0
Programme : Primary Healthcare			266,318	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,318	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	20,127	0
LAKWOR HC II	Lakwor	Sector Conditional Grant (Non-Wage)	10,064	0
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	10,064	0
PAWIDI HC II	Pawidi	Sector Conditional Grant (Non-Wage)	10,064	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			216,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Laber Construction of general ward at Akuna Laber HCIII	District Discretionary Development Equalization Grant	216,000	0
Sector : Water and Environment			54,100	0
Programme : Rural Water Supply and Sanitation			54,100	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lakwor Auction market	Sector Development Grant	21,600	0
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Laber Akecha central	Sector Development Grant	10,000	0
Construction Services - Civil Works-392	Lakwor Wangkwor	Sector Development Grant	22,500	0
LCIII : Kitgum Matidi			359,959	240,657
Sector : Works and Transport			28,696	0
Programme : District, Urban and Community Access Roads			28,696	0
Lower Local Services				
Output : District Roads Maintenance (URF)			28,696	0
Item : 263204 Transfers to other govt. units (Capital)				
Kitgum Matidi Sub County	Paibony improvement of Bottle Neck Wang odwong Stream	Other Transfers from Central Government	16,482	0

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Roads and Engineering	Ibakara Routine Maintenance k/Matidi-Lakwor- Aloto 18 Km	Other Transfers from Central Government	12,213	0
Sector : Education			268,573	240,657
Programme : Pre-Primary and Primary Education			198,573	190,074
Higher LG Services				
Output : Primary Teaching Services			0	187,209
Item : 211101 General Staff Salaries				
-	Paibony Aputu	Sector Conditional Grant (Wage)	0	187,209
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	0	187,209
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	187,209
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	187,209
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	187,209
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	187,209
-	Lumule Onyaa	Sector Conditional Grant (Wage)	0	187,209
-	Paibony Paibony	Sector Conditional Grant (Wage)	0	187,209
-	Ibakara Putuke	Sector Conditional Grant (Wage)	0	187,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,618	2,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	10,224	318
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	17,517	318
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	6,586	318
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	13,998	318
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	14,814	318
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	8,915	318
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	6,467	318
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	11,227	318

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PUTUKE P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	10,870	318
Capital Purchases				
Output : Classroom construction and rehabilitation			97,955	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Paibony Aputubere PS	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paibony Aputubere PS	Sector Development , Grant	85,000	0
Building Construction - Schools-256	Ibakara Layamo PS	Sector Development , Grant	12,955	0
Programme : Secondary Education			70,000	50,583
Higher LG Services				
Output : Secondary Teaching Services			0	48,952
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum matidi	Sector Conditional Grant (Wage)	0	48,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	70,000	1,630
Sector : Health			30,191	0
Programme : Primary Healthcare			30,191	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Ibakara	Sector Conditional Grant (Non-Wage)	20,127	0
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	10,064	0
Sector : Water and Environment			32,500	0
Programme : Rural Water Supply and Sanitation			32,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lumule Lanyambira	Sector Development Grant	22,500	0

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Construction Services - Maintenance and Repair-400	Ibakara Pakumu A	Sector Development Grant	10,000	0
LCIII : Mucwini			347,820	295,547
Sector : Works and Transport			62,334	0
Programme : District, Urban and Community Access Roads			62,334	0
Lower Local Services				
Output : District Roads Maintenance (URF)			62,334	0
Item : 263204 Transfers to other govt. units (Capital)				
Mucwini- Sub County	Akara Improvement of Bottle Neck at Aroori Stream	Other Transfers from Central Government	23,388	0
Road and Engineering	Pubec Routine Maintenance Mucwini-Abiono 11.0 Km	Other Transfers from Central Government	7,464	0
Road and Engineering	Akara Routine Maintenance Pachwa- Obyen CPT12.6 Km	Other Transfers from Central Government	8,549	0
Roads and Engineering	Yepa Routine Maintenance Mucwini-K/Matidi 19 Km	Other Transfers from Central Government	12,892	0
Roads and Engineering	Okol Routine Maintenance Okol- Lagot 14.8 Km	Other Transfers from Central Government	10,042	0
Sector : Education			192,731	295,547
Programme : Pre-Primary and Primary Education			127,281	236,932
Higher LG Services				
Output : Primary Teaching Services			0	232,191
Item : 211101 General Staff Salaries				
-	Akara Akara	Sector Conditional Grant (Wage)	0	232,191
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	0	232,191
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	0	232,191
-	Pajong Lagot	Sector Conditional Grant (Wage)	0	232,191
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	0	232,191
-	Pubec Laraka	Sector Conditional Grant (Wage)	0	232,191
-	Akara Loum	Sector Conditional Grant (Wage)	0	232,191

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-	Bura	Sector Conditional	0	232,191
	Mucwini	Grant (Wage)		
-	Okol	Sector Conditional	0	232,191
	Okol	Grant (Wage)		
-	Pacwa	Sector Conditional	0	232,191
	Pakuba	Grant (Wage)		
-	Bura	Sector Conditional	0	232,191
	Yepa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,856	3,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	8,150	318
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	11,057	318
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	8,473	318
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	8,898	318
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	11,941	318
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,974	318
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	15,018	318
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	13,675	318
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	13,233	318
		Grant (Non-Wage)		
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional	13,420	318
		Grant (Non-Wage)		
Yepa P.S.	Bura	Sector Conditional	9,017	318
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			8,425	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Atimkikoma PS	Pudo	Sector Development -	0	1,240
	Atimkikoma	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo	Sector Development	8,425	0
	Atimkikoma PS	Grant		
Programme : Secondary Education			65,450	58,615
Higher LG Services				
Output : Secondary Teaching Services			0	56,984
Item : 211101 General Staff Salaries				

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-	Akara Janani Luwum	Sector Conditional Grant (Wage)	0	56,984
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Akara	Sector Conditional Grant (Non-Wage)	65,450	1,630
Sector : Health			40,254	0
Programme : Primary Healthcare			40,254	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	10,064	0
MUCWINI HEALTH CENTRE III	Yepa	Sector Conditional Grant (Non-Wage)	20,127	0
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	10,064	0
Sector : Water and Environment			52,500	0
Programme : Rural Water Supply and Sanitation			52,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pacwa Amat ki meya	Sector Development Grant	22,500	0
Construction Services - Maintenance and Repair-400	Okol Oruma	Sector Development Grant	10,000	0
Output : Construction of piped water supply system			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Okol Kitibol	Sector Development Grant	20,000	0
LCIII : Orom			460,455	391,000
Sector : Works and Transport			216,824	0
Programme : District, Urban and Community Access Roads			216,824	0
Lower Local Services				
Output : District Roads Maintenance (URF)			216,824	0
Item : 263204 Transfers to other govt. units (Capital)				

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Orom Sub County	Lolia Improvement of Bottle neck Lubangacwako Stream	Other Transfers from Central Government		38,984	0
Roads and Engineering	Okuti Periodic Maintenace C/Kalabong-Akilok 10.0Km	Other Transfers from Central Government	---	136,943	0
Roads and Engineering.	Kiteny Routine Maintenanace Bongopii -Lalikan 10.9 Km	Other Transfers from Central Government	,	7,396	0
Roads and Engineering	Akurumor Routine Maintenanace Corner Pirre- Lucomo 5.7 Km	Other Transfers from Central Government	---	3,868	0
Roads and Engineering	Oryanga B Routine Maintenanace Dodoma- Lunganyura 9.8Km	Other Transfers from Central Government	---	6,649	0
Roads and Engineering.	Okuti Routine Maintenance Akilok-Lucom 15.7 Km	Other Transfers from Central Government	,	10,635	0
Roads and Engineering	Kiteny Routine Maintenance Orom- Akilok 18.0 Km	Other Transfers from Central Government	---	12,349	0
Sector : Education				160,814	391,000
Programme : Pre-Primary and Primary Education				121,264	341,295
Higher LG Services					
Output : Primary Teaching Services				0	336,520
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	-----	0	336,520
-	Lolia Camgweng	Sector Conditional Grant (Wage)	-----	0	336,520
-	Okuti Kwara	Sector Conditional Grant (Wage)	-----	0	336,520
-	Kiteny Ladot	Sector Conditional Grant (Wage)	-----	0	336,520
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	-----	0	336,520
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	-----	0	336,520

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-	Okuti Locom	Sector Conditional Grant (Wage)	0	336,520
-	Akurumor Locomo	Sector Conditional Grant (Wage)	0	336,520
-	Kiteny Lodum	Sector Conditional Grant (Wage)	0	336,520
-	Okuti Lokom	Sector Conditional Grant (Wage)	0	336,520
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	336,520
-	Katwotwo Loluko	Sector Conditional Grant (Wage)	0	336,520
-	Lolwa Lunganyura	Sector Conditional Grant (Wage)	0	336,520
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	336,520
-	Lolwa Orom	Sector Conditional Grant (Wage)	0	336,520
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,264	4,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	9,697	318
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	9,306	318
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	8,779	318
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,629	318
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	5,583	318
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	8,779	318
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,172	318
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	6,722	318
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,510	318
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,620	318
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,558	318
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	7,844	318
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,096	318
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,419	318

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OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	11,550	318
Programme : Secondary Education			39,550	49,705
Higher LG Services				
Output : Secondary Teaching Services			0	48,075
Item : 211101 General Staff Salaries				
-	Akurumor Orom SS	Sector Conditional Grant (Wage)	0	48,075
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Akurumor	Sector Conditional Grant (Non-Wage)	39,550	1,630
Sector : Health			50,318	0
Programme : Primary Healthcare			50,318	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	10,064	0
AKURUMOR HC II	Lolia	Sector Conditional Grant (Non-Wage)	10,064	0
LALEKAN HC II	Kiteny	Sector Conditional Grant (Non-Wage)	10,064	0
OROM HEALTH CENTRE III	Lolia	Sector Conditional Grant (Non-Wage)	20,127	0
Sector : Water and Environment			32,500	0
Programme : Rural Water Supply and Sanitation			32,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okuti Lawel	Sector Development Grant	22,500	0
Construction Services - Maintenance and Repair-400	Akurumor Tee olam	Sector Development Grant	10,000	0
LCIII : Labongo Amida			1,539,393	178,186
Sector : Works and Transport			549,167	0
Programme : District, Urban and Community Access Roads			549,167	0
Lower Local Services				
Output : District Roads Maintainence (URF)			60,204	0

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Item : 263204 Transfers to other govt. units (Capital)				
Amida Sub County	Lukwor Improvement of bottle neck Kulukwac.	Other Transfers from Central Government	15,422	0
Roads and Engineering	Akworo Routine Maintenance Akworo-Okidi 12.8 Km	Other Transfers from Central Government	8,685	0
Roads and Engineering	Okidi Routine Maintenance Awuch-Lanydyang 14 Km	Other Transfers from Central Government	9,499	0
Roads and Engineering	Koch Routine Maintenance Awuch-Lukwor North 12.0 Km	Other Transfers from Central Government	8,142	0
Roads and Engineering.	Lamola Routine Maintenance Lamola - Lanydyang 11.0 Km	Other Transfers from Central Government	7,464	0
Roads and Engineering,	Lukwor Routine Maintenance Oryang Ojuma-K/matidi 16 Km	Other Transfers from Central Government	10,992	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			488,962	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Okidi Low Cost Sealing Awuch-Lanydyang 1.3 Km	Sector Development Grant	317,162	0
Roads and Bridges - Maintenance and Repair-1567	Oryang A Retention of Low Cost Sealing F/Y2019-2020	Sector Development Grant	38,800	0
Roads and Bridges - Contracts-1562	Oryang A Unpaid Balance for F/Y2018-2019	Sector Development Grant	133,000	0
Sector : Education			864,077	178,186
Programme : Pre-Primary and Primary Education			88,965	163,961
Higher LG Services				
Output : Primary Teaching Services			0	161,096
Item : 211101 General Staff Salaries				

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-	Koch Akworo	Sector Conditional Grant (Wage)	0	161,096
-	Koch Alero	Sector Conditional Grant (Wage)	0	161,096
-	Koch Gweng	Sector Conditional Grant (Wage)	0	161,096
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	161,096
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	161,096
-	Oryang A Ojuma	Sector Conditional Grant (Wage)	0	161,096
-	Akworo Okidi	Sector Conditional Grant (Wage)	0	161,096
-	Koch opette	Sector Conditional Grant (Wage)	0	161,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,310	2,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	11,074	318
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	6,348	318
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,631	318
LAMOLA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,386	318
LOKIRA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	8,711	318
LUKWOR PARENTS P.S.	Akworo	Sector Conditional Grant (Non-Wage)	6,518	318
OKIDI P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,131	318
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	11,516	318
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	12,995	318
Capital Purchases				
Output : Provision of furniture to primary schools			655	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okidi Okidi PS	Sector Development Grant	655	0
Programme : Secondary Education			775,112	14,225
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			775,112	14,225
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akworo Amida Seed SS	Sector Development - Grant	50,000	14,225
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akworo Amida Seed SS	Sector Development Grant	514,590	0
Item : 312214 Laboratory and Research Equipment				
Laboratory equipment	Akworo Amida SS	Sector Development Grant	210,522	0
Sector : Health			93,650	0
Programme : Primary Healthcare			93,650	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	10,064	0
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	10,064	0
OKIDI HEALTH CENTRE III	Okidi	Sector Conditional Grant (Non-Wage)	20,127	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			53,395	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okidi Construction of general ward at Okidi HCIII	Sector Development Grant	0	0
Building Construction - Construction Expenses-213	Okidi Construction of general ward at Okidi HCIII	Sector Development Grant	53,395	0
Sector : Water and Environment			32,500	0
Programme : Rural Water Supply and Sanitation			32,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lukwor Abilnino	Sector Development Grant	10,000	0
Construction Services - Civil Works-392	Lamola Wii Lagaya	Sector Development Grant	22,500	0
LCIII : Labongo Akwang			454,961	260,093
Sector : Agriculture			57,614	0
Programme : Agricultural Extension Services			57,614	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			57,614	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Pajimo Livestock Market Construction	Sector Development Grant	57,614	0
Sector : Works and Transport			71,369	0
Programme : District, Urban and Community Access Roads			71,369	0
Lower Local Services				
Output : District Roads Maintenance (URF)			71,369	0
Item : 263204 Transfers to other govt. units (Capital)				
Labongo Akawang Sub County	Lamit Improvement of Bottle neck at Odel Stream .	Other Transfers from Central Government	14,909	0
Roads and Engineering	Mura Routine Maintenance Agweng -Panykel 8.0 Km	Other Transfers from Central Government ,	5,428	0
Roads and Engineering	Pajimo Routine Maintenance Ayoma-Alune 42.7 Km	Other Transfers from Central Government ,	28,973	0
Road and Engineering	Pajimo Spot Improvement Agweng -Panykel	Other Transfers from Central Government	22,059	0
Sector : Education			155,288	260,093
Programme : Pre-Primary and Primary Education			103,848	168,679
Higher LG Services				
Output : Primary Teaching Services			0	165,814
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage) ,,,,,,,,,	0	165,814
-	Lamit Agweng	Sector Conditional Grant (Wage) ,,,,,,,,,	0	165,814
-	Lamit Akado	Sector Conditional Grant (Wage) ,,,,,,,,,	0	165,814
-	Lamit Alune	Sector Conditional Grant (Wage) ,,,,,,,,,	0	165,814
-	Lamit Army	Sector Conditional Grant (Wage) ,,,,,,,,,	0	165,814
-	Lamit OChola	Sector Conditional Grant (Wage) ,,,,,,,,,	0	165,814

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-	Lamit Okwici	Sector Conditional Grant (Wage)	0	165,814
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	165,814
-	Lamit Panykel	Sector Conditional Grant (Wage)	0	165,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,848	2,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,536	318
AKADO P.S	Lamit	Sector Conditional Grant (Non-Wage)	13,896	318
ALUNE P.S	Lamit	Sector Conditional Grant (Non-Wage)	8,762	318
BISHOP OCHOLA M.B. II P.S	Lamit	Sector Conditional Grant (Non-Wage)	11,057	318
OKWICI P.S.	Lamit	Sector Conditional Grant (Non-Wage)	8,898	318
PAJIMO AGWENG P.S	Lamit	Sector Conditional Grant (Non-Wage)	9,595	318
PAJIMO ARMY P.S.	Lamit	Sector Conditional Grant (Non-Wage)	12,060	318
PAJIMO P.S.	Lamit	Sector Conditional Grant (Non-Wage)	14,389	318
PANYKEL P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,655	318
Programme : Secondary Education			51,440	91,414
Higher LG Services				
Output : Secondary Teaching Services			0	89,784
Item : 211101 General Staff Salaries				
-	Lamit Kitgum High	Sector Conditional Grant (Wage)	0	89,784
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,440	1,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	51,440	1,630
Sector : Health			138,191	0
Programme : Primary Healthcare			138,191	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	20,127	0
TAMANGU HC II	Lamit	Sector Conditional Grant (Non-Wage)	10,064	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			108,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pajimo Construction of staff house at Pajimo HCIII	District Discretionary Development Equalization Grant	108,000	0
Sector : Water and Environment			32,500	0
Programme : Rural Water Supply and Sanitation			32,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pajimo Ateng - okonyi	Sector Development Grant	10,000	0
Construction Services - Civil Works- 392	Lugwar Wangraa	Sector Development Grant	22,500	0
LCIII : Central Division (Physical)			23,040	0
Sector : Works and Transport			23,040	0
Programme : District, Urban and Community Access Roads			23,040	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,040	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District Headquarter	Sector Development Grant	23,040	0
LCIII : Pandwong Division (Physical)			980,279	0
Sector : Agriculture			39,366	0
Programme : District Production Services			39,366	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,366	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Pandwong Motorcycle for Field Staff	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Pandwong Desktop Computer with a Printer	Sector Development Grant	4,200	0
Item : 312214 Laboratory and Research Equipment				
4 Plant Clinic Kits	Pandwong 4 Plant Clinic Kit	Sector Development Grant	20,166	0
Sector : Water and Environment			50,735	0
Programme : Rural Water Supply and Sanitation			50,735	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 District Water Office	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B District Water Office	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Guu B District water office	Transitional Development Grant	2,302	0
Monitoring, Supervision and Appraisal - Meetings-1264	Guu B District Water Office	Transitional Development Grant	1,500	0
Output : Borehole drilling and rehabilitation			30,933	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B District Water Office	Sector Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B District water office	Sector Development Grant	7,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Guu B District Water Office	Sector Development Grant	9,000	0
Construction Services - Maintenance and Repair-400	Guu B District water office	Sector Development Grant	7,333	0
Sector : Public Sector Management			890,177	0
Programme : District and Urban Administration			890,177	0
Capital Purchases				
Output : Administrative Capital			890,177	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pandwong NUSAF III Projects	Other Transfers from Central Government	811,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Blinds-630	Pandwong district council hall and officers	District Discretionary Development Equalization Grant	77	0
Furniture and Fixtures - Executive Chairs-638	Pandwong district council hall and officers	District Discretionary Development Equalization Grant	63,000	0
Furniture and Fixtures - Cabinets-632	Pandwong furniture in the district council hall and officer	District Discretionary Development Equalization Grant	2,100	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Pandwong Procurement of 5 computers in the office of CAO, C	District Discretionary Development Equalization Grant	50	0
ICT - Assorted Computer Consumables-709	Pandwong Procurement of 5 computers in the office of CAO, C	District Discretionary Development Equalization Grant	0	0
ICT - Computers-733	Pandwong Procurement of 5 computers in the office of CAO, C	District Discretionary Development Equalization Grant	13,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Pandwong voice recorder	District Discretionary Development Equalization Grant	450	0
LCIII : Missing Subcounty			653,886	31,044
Sector : Education			64,920	31,044
Programme : Skills Development			64,920	31,044
Higher LG Services				
Output : Tertiary Education Services			0	29,049
Item : 211101 General Staff Salaries				
-	Missing Parish Obyen	Sector Conditional Grant (Wage)	0	29,049
Lower Local Services				
Output : Skills Development Services			64,920	1,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	1,995
Sector : Health			588,966	0
Programme : District Hospital Services			588,966	0
Lower Local Services				
Output : District Hospital Services (LLS.)			392,644	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	392,644	0
Output : NGO Hospital Services (LLS.)			196,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,322	0