
Vote:527 Kitgum District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 01/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,876	143,874	40%
Discretionary Government Transfers	3,921,099	2,175,509	55%
Conditional Government Transfers	24,522,207	12,887,850	53%
Other Government Transfers	2,655,619	322,506	12%
External Financing	1,933,961	275,767	14%
Total Revenues shares	33,388,762	15,805,505	47%

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	3,145,404	2,837,339	54%	49%	90%
Finance	332,844	144,936	130,695	44%	39%	90%
Statutory Bodies	659,627	306,407	194,159	46%	29%	63%
Production and Marketing	1,851,412	702,897	407,375	38%	22%	58%
Health	7,312,987	3,536,342	3,055,305	48%	42%	86%
Education	12,523,947	6,140,757	5,339,915	49%	43%	87%
Roads and Engineering	1,549,099	578,288	304,766	37%	20%	53%
Water	565,343	365,190	68,073	65%	12%	19%
Natural Resources	305,801	110,871	52,002	36%	17%	47%
Community Based Services	1,997,706	479,258	241,031	24%	12%	50%
Planning	335,777	232,119	179,291	69%	53%	77%
Internal Audit	32,005	16,442	16,221	51%	51%	99%
Trade Industry and Local Development	128,566	46,593	32,998	36%	26%	71%
Grand Total	33,388,762	15,805,505	12,859,169	47%	39%	81%
<i>Wage</i>	<i>17,301,082</i>	<i>8,747,064</i>	<i>8,184,231</i>	<i>51%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,842,124</i>	<i>4,034,391</i>	<i>3,646,473</i>	<i>46%</i>	<i>41%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>5,311,595</i>	<i>2,748,284</i>	<i>842,811</i>	<i>52%</i>	<i>16%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>1,933,961</i>	<i>275,767</i>	<i>185,653</i>	<i>14%</i>	<i>10%</i>	<i>67%</i>

Vote:527 Kitgum District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District received a cumulative Total Revenue of Shs 15,805,505 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 47% performance of the Annual figure of Shs 33,388,762,000 by the end of Q2. This under performance is as a result of External Financing, Other Transfers from Central Government, & LRR performing below 50%. These funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q2 Shs 12,859,169 was spent across departments and LLGs for a number of activities (Wage of Shs 8,184,231,000 was spent across the various sectors leaving unspent balance of shs 562,833,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 842,811,000 was spent leaving unspent balance of Shs 1,905,473,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 3,646,475,000 leaving unspent balance of Shs 387,918,000; External Financing of Shs 185,653,000 has been spent leaving total unspent balance of Shs 90,114,000). Total unspent balance is Shs 2,946,336,000 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	143,874	40 %
Local Services Tax	117,300	87,863	75 %
Land Fees	19,000	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	25,000	40,478	162 %
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	40	8 %
Registration of Businesses	4,000	0	0 %
Market /Gate Charges	24,000	0	0 %
Other Fees and Charges	40,000	15,071	38 %
Miscellaneous receipts/income	33,000	422	1 %
2a.Discretionary Government Transfers	3,921,099	2,175,509	55 %
District Unconditional Grant (Non-Wage)	688,497	342,110	50 %
District Discretionary Development Equalization Grant	1,302,585	868,390	67 %
District Unconditional Grant (Wage)	1,930,018	965,009	50 %
2b.Conditional Government Transfers	24,522,207	12,887,850	53 %
Sector Conditional Grant (Wage)	15,371,064	7,782,055	51 %
Sector Conditional Grant (Non-Wage)	2,880,652	1,012,160	35 %
Sector Development Grant	2,488,442	1,658,961	67 %
Transitional Development Grant	19,802	13,201	67 %
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	1,093,489	50 %
Gratuity for Local Governments	521,923	260,962	50 %
2c. Other Government Transfers	2,655,619	322,506	12 %

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Northern Uganda Social Action Fund (NUSAF)	896,125	100,109	11 %
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	73,917	8 %
Parish Community Associations (PCAs)	50,000	0	0 %
3. External Financing	1,933,961	275,767	14 %
Democratic Governance Facility (DGF)	279,647	0	0 %
United Nations Children Fund (UNICEF)	1,097,950	164,454	15 %
United Nations Population Fund (UNPF)	361,235	111,313	31 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	0	0 %
Total Revenues shares	33,388,762	15,805,505	47 %

Cumulative Performance for Locally Raised Revenues

Actual Q2 cumulative receipt is Shs 143,874,000 (40%) of the Planned Shs 355,876,000. This under performance is because a number of revenue sources including Land Fess, Local Hotel Taxes, Business Licenses, Registration of Businesses did not receive any funds. while Local Service Tax and Application Fees received up to 162% & 75% respectively

Cumulative Performance for Central Government Transfers

Cumulative Total Central Government Transfer stands at Shs 15,063,379,000 (53%) 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 67% each. The rest of the grants were received at 50% as expected.

Cumulative Performance for Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q1 was only Shs. 322,506,000 which is only 12% of the total planned budget of Shs 2,655,619,000. This under performance was registered in UFR and NUSAF III, and PRELNOR, while UNEB Funds, UWEP and PCA completely did not received any allocation.

Cumulative Performance for External Financing

Cumulative External Financing received by the end of Q2 was only Shs. 275,767,000 which is only 14% 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	326,063	40 %	204,204	170,858	84 %
District Production Services	1,041,399	81,312	8 %	279,046	54,117	19 %
Sub- Total	1,851,412	407,375	22 %	483,250	224,974	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,549,099	304,766	20 %	434,588	251,114	58 %
Sub- Total	1,549,099	304,766	20 %	434,588	251,114	58 %
Sector: Trade and Industry						
Commercial Services	128,566	32,998	26 %	32,142	18,306	57 %
Sub- Total	128,566	32,998	26 %	32,142	18,306	57 %
Sector: Education						
Pre-Primary and Primary Education	8,764,519	4,095,695	47 %	1,982,618	2,193,865	111 %
Secondary Education	3,264,947	1,133,123	35 %	820,851	707,579	86 %
Skills Development	247,933	54,395	22 %	45,753	23,351	51 %
Education & Sports Management and Inspection	246,548	56,702	23 %	31,513	40,924	130 %
Sub- Total	12,523,947	5,339,915	43 %	2,880,735	2,965,719	103 %
Sector: Health						
Primary Healthcare	852,851	175,725	21 %	254,606	87,383	34 %
District Hospital Services	588,966	294,483	50 %	147,242	147,242	100 %
Health Management and Supervision	5,871,169	2,585,097	44 %	1,467,792	1,329,843	91 %
Sub- Total	7,312,987	3,055,305	42 %	1,869,640	1,564,468	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,343	68,073	12 %	183,032	50,055	27 %
Natural Resources Management	305,801	52,002	17 %	77,248	30,872	40 %
Sub- Total	871,144	120,074	14 %	260,280	80,927	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,997,706	241,031	12 %	544,518	147,882	27 %
Sub- Total	1,997,706	241,031	12 %	544,518	147,882	27 %
Sector: Public Sector Management						
District and Urban Administration	5,793,648	2,837,339	49 %	1,467,884	1,019,662	69 %
Local Statutory Bodies	659,627	194,159	29 %	164,907	116,998	71 %
Local Government Planning Services	335,777	179,291	53 %	95,544	128,367	134 %
Sub- Total	6,789,051	3,210,789	47 %	1,728,335	1,265,027	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,844	130,695	39 %	86,856	76,048	88 %
Internal Audit Services	32,005	16,221	51 %	8,001	8,651	108 %

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	<i>Sub- Total</i>	364,850	146,915	40 %	94,858	84,699	89 %
Grand Total		33,388,762	12,859,169	39 %	8,328,345	6,603,117	79 %

Vote:527 Kitgum District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,686,687	2,865,847	61%	1,171,672	876,594	75%
District Unconditional Grant (Non-Wage)	113,652	56,826	50%	28,413	28,413	100%
District Unconditional Grant (Wage)	612,527	306,264	50%	153,132	153,132	100%
General Public Service Pension Arrears (Budgeting)	660,145	660,145	100%	165,036	0	0%
Gratuity for Local Governments	521,923	260,962	50%	130,481	130,481	100%
Locally Raised Revenues	52,060	17,500	34%	13,015	13,500	104%
Multi-Sectoral Transfers to LLGs_NonWage	61,076	49,712	81%	15,269	905	6%
Other Transfers from Central Government	85,125	14,074	17%	21,281	0	0%
Pension for Local Governments	2,173,303	1,093,489	50%	543,326	550,163	101%
Salary arrears (Budgeting)	406,876	406,876	100%	101,719	0	0%
Development Revenues	1,106,960	279,557	25%	296,212	149,723	51%
District Discretionary Development Equalization Grant	117,074	78,050	67%	39,025	39,025	100%
External Financing	62,292	24,663	40%	15,573	24,663	158%
Multi-Sectoral Transfers to LLGs_Gou	116,594	90,810	78%	38,865	0	0%
Other Transfers from Central Government	811,000	86,035	11%	202,750	86,035	42%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,793,648	3,145,404	54%	1,467,884	1,026,317	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,527	295,879	48%	153,132	144,357	94%
Non Wage	4,074,160	2,408,574	59%	1,018,540	833,229	82%
Development Expenditure						

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Domestic Development	1,044,668	126,286	12%	280,639	35,476	13%
External Financing	62,292	6,600	11%	15,573	6,600	42%
Total Expenditure	5,793,648	2,837,339	49%	1,467,884	1,019,662	69%
C: Unspent Balances						
Recurrent Balances		161,394	6%			
Wage		10,385				
Non Wage		151,009				
Development Balances		146,672	52%			
Domestic Development		128,609				
External Financing		18,063				
Total Unspent		308,065	10%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total budget sum of UGX 3,145,404,000 (54%) 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 81%, Salary arrears 100%, district discretionary development equalization grant 67%, multi-sectoral transfer to LLGs-GOU 78%. Cumulative development fund of only shs 279,557,000 (25%) was received because OGT (NUSAF III) received only 11% of its annual budget. Wage realized was standing at 50% as expected. Cumulative total fund of only shs 2,837,339,000 (49%) was spent by the end of Q2 on a number of activities within the department. Cumulative wage of only shs 295,879,000 (48%), Cumulative non-wage of up to shs 2,408,574,000 (59%) was spent. Cumulative domestic development 126,286,000 (12%) was also spent. Total unspent balance of up to shs 308,065,000 (10%) is at hand which translate to (wage 10,385,000, pension arrears 60,000,000, gratuity for local government 70,000,000, salary arrears 21,009,000, domestic development 128,609,000.)

Reasons for unspent balances on the bank account

The unspent balance of shs shs 308,065,000 (10%) is at hand which translate to (wage 10,385,000, pension arrears 60,000,000, gratuity for local government 70,000,000, salary arrears 21,009,000, domestic development 128,609,000.) 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**Quarter2****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	144,936	44%	86,256	78,273	91%
District Unconditional Grant (Non-Wage)	46,500	23,250	50%	15,120	11,625	77%
District Unconditional Grant (Wage)	209,452	104,726	50%	52,363	52,363	100%
Locally Raised Revenues	48,442	16,960	35%	12,111	14,285	118%
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	144,936	44%	86,856	78,273	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,452	94,919	45%	52,363	48,693	93%
Non Wage	121,592	35,776	29%	33,893	27,355	81%
Development Expenditure						
Domestic Development	1,800	0	0%	600	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,844	130,695	39%	86,856	76,048	88%
C: Unspent Balances						
Recurrent Balances		14,241	10%			
Wage		9,807				
Non Wage		4,434				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,241	10%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of only Shs 144,936,000(44%) against UGX 86,856,000 planned for the quarter. This under performance was registered because LRR and Multisectoral transfer performed at 35% & 0% respectively. While District Unconditional grant NW and Wage received were all 50% as expected. and 50% respectively. No Development Grant was planned under LLG. External Financing was not planned for under this department. Total Cumulative Shs 130,695,000 (39%) was spent by the end of Q2 on a number of activities within the Department. Shs.94, 919,000 (45%) of annual Wage has been spent. Non-Wage of only Shs 35,776,000 (29%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 14,241,000 has been registered. This includes Wage of Shs 9,807,000 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 14,241,000 has been registered. This includes Wage of Shs 9,807,000 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 two Performance Reports was submitted on 15/01/2021 after the operational issues were fixed. Value of Local Service Tax Collected was UGX 17,437,000 Representing performance of 14.8%. Local Revenue Managements, Value of other Local revenue was UGX 46,736,270 Performance of 19.6% the underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 2%. Financial Report for FY 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	659,627	306,407	46%	164,907	159,702	97%
District Unconditional Grant (Non-Wage)	301,115	135,951	45%	75,279	76,082	101%
District Unconditional Grant (Wage)	205,964	102,982	50%	51,491	51,491	100%
Locally Raised Revenues	87,351	54,500	62%	21,838	21,000	96%
Multi-Sectoral Transfers to LLGs_NonWage	65,197	12,974	20%	16,299	11,129	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	659,627	306,407	46%	164,907	159,702	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,964	83,360	40%	51,491	42,100	82%
Non Wage	453,663	110,799	24%	113,416	74,898	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,627	194,159	29%	164,907	116,998	71%
C: Unspent Balances						
Recurrent Balances						
		112,248	37%			
Wage		19,622				
Non Wage		92,626				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		112,248	37%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received UGX. 306,407,000 representing 46% of the total budget projected at UGX.659,627,000. This under performance in revenue was because Multisectoral transfers to LLG allocation was only 20% and Non wage was only 45%. The rest of the funds performed above target. Total fund of Shs 194,033,000 was spent on a number of activities in the department during the quarter leaving a total unspent balance of up to Shs 112,374,000. 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 112,374,000. 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

Highlights of physical performance by end of the quarter

DSC meeting held, Standing committee meetings held, 01 Council meetings held, 01 PAC meetings were held, 01 contracts committee meetings held, 100 land application files cleared, 01 Land board meeting held, General office operational cost met

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,569,447	531,828	34%	389,262	276,726	71%
District Unconditional Grant (Wage)	176,865	88,433	50%	44,216	44,216	100%
Locally Raised Revenues	7,412	2,000	27%	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	21,623	4%	135,731	21,623	16%
Sector Conditional Grant (Non-Wage)	217,938	108,969	50%	51,385	54,485	106%
Sector Conditional Grant (Wage)	621,607	310,804	50%	155,402	155,402	100%
Development Revenues	281,965	171,069	61%	93,989	35,548	38%
Multi-Sectoral Transfers to LLGs_Gou	184,986	106,415	58%	61,662	3,221	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	96,980	64,653	67%	32,327	32,327	100%
Total Revenues shares	1,851,412	702,897	38%	483,250	312,274	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	798,472	302,086	38%	199,618	149,028	75%
Non Wage	770,974	104,186	14%	189,644	74,843	39%
Development Expenditure						
Domestic Development	281,965	1,103	0%	93,989	1,103	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,851,412	407,375	22%	483,250	224,974	47%
C: Unspent Balances						
Recurrent Balances		125,556	24%			
Wage		97,150				
Non Wage		28,407				
Development Balances		169,966	99%			

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Domestic Development	169,966		
External Financing	0		
Total Unspent	295,522	42%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q2 was only UGX 702,897,000 out of the planned 1,851,412,000 indicating a underperformance of only 38%. This was because LRR received is only 27% while Multisectoral Transfers to LLGs - NW and Other Transfers from Central Government (PRELNOR) did receive only 0% and 4% respectively. The rest of the funds were received as expected or even more. Total funds of Shs 407,375,000 was spent by the end of Q2 on a number of activities within the HLG and LLGs. UGX 302,086 (38%) was spent on wages; 104,186,000 (14%) was spent on recurrent activities. UGX 1,103,000 was spent under development grant. Total cumulative unspent balance by the end of Q2 was Shs 295,522,000 and 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 295,522,000 remained unspent. Out of this UGX 97,150,000 was Wage; 28,407,000 was non-wage; and 169,966,000 was development grant. 100% of development grant was unspent. This was because work on the Livestock market construction had just started, 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. Development work on the Livestock market construction has just started

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,375,217	3,185,851	50%	1,593,804	1,592,426	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	8,036	4,018	50%	2,009	2,009	100%
Locally Raised Revenues	5,515	1,000	18%	1,379	0	0%
Sector Conditional Grant (Non-Wage)	967,830	483,915	50%	241,957	241,957	100%
Sector Conditional Grant (Wage)	5,392,837	2,696,418	50%	1,348,209	1,348,209	100%
Development Revenues	937,770	350,491	37%	275,836	149,108	54%
District Discretionary Development Equalization Grant	324,000	221,763	68%	108,000	119,763	111%
External Financing	441,047	47,220	11%	110,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,327	35,911	34%	34,776	6,546	19%
Sector Development Grant	68,395	45,597	67%	22,798	22,798	100%
Total Revenues shares	7,312,987	3,536,342	48%	1,869,640	1,741,534	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,400,873	2,526,176	47%	1,350,218	1,302,342	96%
Non Wage	974,345	480,717	49%	243,586	239,734	98%
Development Expenditure						
Domestic Development	496,722	1,192	0%	165,574	1,192	1%
External Financing	441,047	47,220	11%	110,262	21,200	19%
Total Expenditure	7,312,987	3,055,305	42%	1,869,640	1,564,468	84%
C: Unspent Balances						
Recurrent Balances						
		178,958	6%			
Wage		174,261				
Non Wage		4,697				
Development Balances						
		302,079	86%			

Vote:527 Kitgum District**Quarter2**

Domestic Development	302,079		
External Financing	0		
Total Unspent	481,037	14%	

Summary of Workplan Revenues and Expenditure by Source

Total cumulative revenue of Shs 3,536,342,000 has been realized against approved budget of Shs 7,312,987,000 indicating an under performance of only 48%. This was because of the following reasons: LRR received is only 18%; External Financing received is only 11% and Multisectoral Transfers to LLG – Development is only 34%. The rest of the funds were received as expected or even more. Total funds of Shs 3,055,305,000 was spent on a number of activities within the HLG and LLG leaving a total cumulative unspent balance of Shs 481,037,000. (Shs 174,261,000 is wage for officers who are yet to be recruited; Shs 4,697,000 is fund for supplies that are yet to be paid in Q3; Shs 302,079,000 is development funds for projects that are being procured in Q3)

Reasons for unspent balances on the bank account

Cumulative unspent fund of Shs 481,037,000 was realized by the end of Q2 because of the following reasons: Shs 174,261,000 is wage for officers who are yet to be recruited; Shs 4,697,000 is fund for supplies that are yet to be paid in Q3; Shs302,079,000 is development funds for projects that are being procured in Q3

Highlights of physical performance by end of the quarter

Health department staffing level stand at 78%. In Q2 a total 111,758 patients visited OPD ie. (KGH=14,901, SJH =5,238, LLU = 91,618), A total of 10,473 Inpatients admitted in Kitgum district health facilities, ie (KGH=4,126, SJH=1,882 , LLUs =4,465), A total of 2,083 mothers delivered from health facilities in Kitgum District (KGH =828, SJH =255, LLUs=1,000) and 5,992 Children Immunized with PCV (KGH = 573, SJH=538,LLUs =4,881)

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,029,282	5,167,291	47%	2,382,514	2,762,317	116%
District Unconditional Grant (Wage)	77,840	38,920	50%	19,460	19,460	100%
Locally Raised Revenues	5,515	3,114	56%	1,379	1,614	117%
Multi-Sectoral Transfers to LLGs_NonWage	47,384	12,965	27%	11,846	12,965	109%
Other Transfers from Central Government	10,674	0	0%	10,674	0	0%
Sector Conditional Grant (Non-Wage)	1,531,250	337,459	22%	0	292,600	0%
Sector Conditional Grant (Wage)	9,356,620	4,774,833	51%	2,339,155	2,435,678	104%
Development Revenues	1,494,665	973,466	65%	498,222	492,214	99%
Multi-Sectoral Transfers to LLGs_Gou	80,912	30,963	38%	26,971	20,963	78%
Sector Development Grant	1,413,753	942,502	67%	471,251	471,251	100%
Total Revenues shares	12,523,947	6,140,757	49%	2,880,735	3,254,532	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,434,459	4,642,503	49%	2,358,615	2,342,130	99%
Non Wage	1,594,822	353,538	22%	23,899	307,238	1,286%
Development Expenditure						
Domestic Development	1,494,665	343,874	23%	498,222	316,351	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,523,947	5,339,915	43%	2,880,735	2,965,719	103%
C: Unspent Balances						
Recurrent Balances						
		171,250	3%			
Wage		171,249				
Non Wage		0				
Development Balances						
		629,591	65%			
Domestic Development		629,591				
External Financing		0				

Vote:527 Kitgum District**Quarter2**

Total Unspent	800,841	13%	
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Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 6,140,757,000(49%) against approved annual budget of 12, 523,947. The under performance was because Other Transfers from Central Government were not released. Cumulative Wage of 2,339,155,000 (51%) and Locally raised revenue of 3,114,000 (56%) were received. Multi-Sectoral Transfers to LLGs NonWage of 12,965,000 (27%) was received. Cumulative District Unconditional grant (Wage) of 38,920,000 (50%) and Sector conditional grant NW of 337,459,000 (22%) were also received. Cumulatively, 67% of Development revenue was received amounting to 973,466,000. This comprised of Multi-Sectoral transfers to LLGs GoU amounting to 30,963,000 (38%) and Sector Development grant: 942,502,000 (67%). A total of 5,339,915,000 (43%) of the approved budget was spent on a number of activities: Wage of 4,642,503,000 (49%) was spent. Non-wage of 353,538,000 (22%) and Domestic Development grant of 343,874,000 (23%) were also spent. Total unspent balance of 800,841,000 (13%) was realized. This comprised of Wage: 171,249,000, and Domestic Development grant of 629,591,000.

Reasons for unspent balances on the bank account

1. Due to Covid-19 pandemic, only candidate classes were allowed in schools, and so little capitation grants were released for maintenance and observation of SOPs. 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%. 4. Some teachers retired, others transferred and others died; hence wage allocation could not be absorbed 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**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,577	97,146	33%	72,894	34,681	48%
District Unconditional Grant (Wage)	138,725	69,363	50%	34,681	34,681	100%
Locally Raised Revenues	5,515	1,000	18%	1,379	0	0%
Other Transfers from Central Government	147,337	26,784	18%	36,834	0	0%
Development Revenues	1,257,522	481,142	38%	361,694	178,177	49%
Multi-Sectoral Transfers to LLGs_Gou	55,753	18,111	32%	18,584	7,509	40%
Other Transfers from Central Government	689,767	121,696	18%	172,442	0	0%
Sector Development Grant	512,002	341,335	67%	170,667	170,667	100%
Total Revenues shares	1,549,099	578,288	37%	434,588	212,858	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	57,395	41%	34,681	28,268	82%
Non Wage	152,852	3,136	2%	38,213	330	1%
Development Expenditure						
Domestic Development	1,257,522	244,234	19%	361,694	222,516	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,549,099	304,766	20%	434,588	251,114	58%
C: Unspent Balances						
Recurrent Balances		36,615	38%			
Wage		11,967				
Non Wage		24,648				
Development Balances		236,907	49%			
Domestic Development		236,907				
External Financing		0				
Total Unspent		273,522	47%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received a total of Ugs 578,288,000 out of the planned Ugs 1,549,099,000. This represents only 37% of the planned amount. This under performance came about because the following funds (LRR, Other Transfers from Central Government, & Multisectoral Transfers to LLGs – GoU) received below the anticipated 50%. A total fund of only Shs. 304,766,000 was spent on few activities within the department leaving a total unspent balance of up to Shs 273,522,000 (Wage balance of Shs 11,967,000 is for staff who are yet to be recruited, Shs 24,648,000 is funds for supplies and services that are yet to be paid in Q3; Shs 236,907,000 is funds for Domestic development which still under procurement

Reasons for unspent balances on the bank account

Delayed procurement process Delayed recruitment 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

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,230	61,115	50%	42,950	30,557	71%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	81,430	40,715	50%	32,750	20,357	62%
Development Revenues	443,113	304,075	69%	140,082	139,038	99%
District Discretionary Development Equalization Grant	26,000	26,000	100%	0	0	0%
Sector Development Grant	397,311	264,874	67%	133,780	132,437	99%
Transitional Development Grant	19,802	13,201	67%	6,302	6,601	105%
Total Revenues shares	565,343	365,190	65%	183,032	169,595	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	14,878	36%	10,200	6,997	69%
Non Wage	81,430	21,840	27%	32,750	17,095	52%
Development Expenditure						
Domestic Development	443,113	31,354	7%	140,082	25,964	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	565,343	68,073	12%	183,032	50,055	27%
C: Unspent Balances						
Recurrent Balances						
		24,396	40%			
Wage		5,522				
Non Wage		18,875				
Development Balances						
		272,721	90%			
Domestic Development		272,721				
External Financing		0				
Total Unspent		297,117	81%			

Vote:527 Kitgum District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Kitgum District Local Government received a total revenue worth UGX: 365,190,000/= against annual target of UGX: 565,343,000/= representing (65%) of total releases. Development revenue received is UGX: 304, 075,000=, representing 69% of total development budget. Recurrent revenue received is UGX: 61,115,000/= representing 50% of total recurrent revenue. Where, both wage and none wage releases is at 50%. A total expenditure of up to UGX: 68,073,000/= has been incurred; where the component of wage is UGX: 14,878,000/=; Component of non-wage is UGX: 21,840,000/= and the component of Domestic development is UGX: 31,354,000/=. Under performance on development budget is due to the fact that, works or procurement for various development projects is still on-going.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 297,117,000/= comprises of ; 1. Wage of UGX: 5,522,000/=, is the total wage for the month of December, still being processed. 2. Non-wage of UGX: 18,875,000=, is operations fund including fuel still being processed 3. Development grant of UGX: 272,721,000/=. is for construction projects whose works are still in progress or 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. 6. Drilled and constructed nine deep boreholes. 7. Conducted monitoring and Supervision of works. 8. Conducted District Advocacy meeting.

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	296,232	108,371	37%	74,058	64,451	87%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	143,783	71,892	50%	35,946	35,946	100%
Locally Raised Revenues	4,412	3,000	68%	1,103	1,000	91%
Multi-Sectoral Transfers to LLGs_NonWage	2,179	1,041	48%	545	1,041	191%
Other Transfers from Central Government	121,958	20,490	17%	30,490	20,490	67%
Sector Conditional Grant (Non-Wage)	21,899	10,950	50%	5,475	5,475	100%
Development Revenues	9,570	2,500	26%	3,190	2,500	78%
Multi-Sectoral Transfers to LLGs_Gou	9,570	2,500	26%	3,190	2,500	78%
Total Revenues shares	305,801	110,871	36%	77,248	66,951	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,783	40,179	28%	35,946	20,529	57%
Non Wage	152,448	11,823	8%	38,112	10,343	27%
Development Expenditure						
Domestic Development	9,570	0	0%	3,190	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,801	52,002	17%	77,248	30,872	40%
C: Unspent Balances						
Recurrent Balances		56,370	52%			
Wage		31,713				
Non Wage		24,657				
Development Balances		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		58,870	53%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of Shs 110,871,000 (36%) against approved annual figures of Shs 305,801,000. This under performance was because Multisectoral Transfers to LLGs (GoU & NW) and Other Government Transfers (PRELNOR) released to the department were all below the expected 50%. While LRR, Wage, & Non Wage, were all released at 68%, 50%, & 50%, respectively. Total cumulative expenditure of Shs 52,002,000 representing 17% was undertaken on a number of activities within the department leaving a total unspent balance stood at 58,870,000 of which wage stood at 31,713,000 and non wage stood at 24,657,000.

Reasons for unspent balances on the bank account

Total unspent fund of Shs 58,870,000 was realized by the end of Q2. Shs 31,713,000 is wage meant for staff who are yet to be recruited by the District Service Commission. The process was halted temporarily as a result of COVID 19 outbreak. Non wage of Shs 24,657,000 was 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 stationery will be accomplish in Q3.

Highlights of physical performance by end of the quarter

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

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,050	144,144	34%	106,512	81,271	76%
District Unconditional Grant (Non-Wage)	5,800	2,900	50%	1,450	1,450	100%
District Unconditional Grant (Wage)	175,614	87,807	50%	43,904	43,904	100%
Locally Raised Revenues	11,427	5,200	46%	2,857	2,200	77%
Multi-Sectoral Transfers to LLGs_NonWage	13,720	11,915	87%	3,430	8,145	237%
Other Transfers from Central Government	176,491	14,823	8%	44,123	14,823	34%
Sector Conditional Grant (Non-Wage)	42,998	21,499	50%	10,749	10,749	100%
Development Revenues	1,571,656	335,114	21%	438,005	244,969	56%
External Financing	1,430,622	203,884	14%	390,994	113,739	29%
Multi-Sectoral Transfers to LLGs_Gou	141,035	131,230	93%	47,012	131,230	279%
Total Revenues shares	1,997,706	479,258	24%	544,518	326,240	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,614	70,121	40%	43,904	36,830	84%
Non Wage	250,436	39,076	16%	62,609	25,093	40%
Development Expenditure						
Domestic Development	141,035	0	0%	47,012	0	0%
External Financing	1,430,622	131,833	9%	390,994	85,959	22%
Total Expenditure	1,997,706	241,031	12%	544,518	147,882	27%
C: Unspent Balances						
Recurrent Balances		34,947	24%			
Wage		17,686				
Non Wage		17,261				
Development Balances		203,280	61%			
Domestic Development		131,230				
External Financing		72,051				

Vote:527 Kitgum District**Quarter2**

Total Unspent	238,227	50%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 479,258,000 (24%) against approved budget of Shs 1,997,706,000. This under performance was because Other Government Transfer received only 8%, LRR received only 46% of its annual budget; and External Financing received was only 14% Cumulative Wage release is 50%. Cumulative District and sector Non-wage was also released 50% as required. Locally Raised Revenue was released up to 46%. A Total Cumulative expenditure of Shs 240,763,000 was spent on a number of activities across the sector both at HLG and LLGs (Cumulative Wage spent is 40%). Cumulative None Wage spent is only 15% because activities of the Disability Council, Women Council, Gender, and Labour were not undertaken. Cumulative Domestic Development spent is 0% because procurement process is still on for LLG supplies. Cumulative External Financing grant spent is at 9%. Cumulative Total unspent balance is Shs 238,495,000 (NW of Shs 17,529,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 17,686,000 is wage for Officers who are yet to be recruited; and Shs 131,230,000 DDEG funds for LLG meant to finance livelihood projects that are still being procured; Shs 72,051,000 is donor fund from UNICEF and UNFPA for probation support that will be spent in Q3

Reasons for unspent balances on the bank account

Total unspent balance is Shs 238,495,000 (NW of Shs 17,529,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 17,686,000 is wage for Officers who are yet to be recruited; and Shs 131,230,000 DDEG funds for LLG meant to finance livelihood projects that are still being procured; Shs 72,051,000 is donor fund from UNICEF and UNFPA for probation support that will be spent in Q3

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,

Vote:527 Kitgum District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,242	105,482	54%	52,036	54,541	105%
District Unconditional Grant (Non-Wage)	80,050	47,775	60%	22,638	22,638	100%
District Unconditional Grant (Wage)	95,212	47,606	50%	23,803	23,803	100%
Locally Raised Revenues	14,630	6,000	41%	4,258	4,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	5,350	4,101	77%	1,337	4,101	307%
Development Revenues	140,535	126,637	90%	43,509	103,437	238%
District Discretionary Development Equalization Grant	51,897	37,999	73%	13,963	14,799	106%
Multi-Sectoral Transfers to LLGs_Gou	88,638	88,638	100%	29,546	88,638	300%
Total Revenues shares	335,777	232,119	69%	95,544	157,978	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,212	34,442	36%	23,803	17,131	72%
Non Wage	100,030	50,082	50%	28,232	28,193	100%
Development Expenditure						
Domestic Development	140,535	94,768	67%	43,509	83,043	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,777	179,291	53%	95,544	128,367	134%
C: Unspent Balances						
Recurrent Balances		20,959	20%			
Wage		13,164				
Non Wage		7,794				
Development Balances		31,869	25%			
Domestic Development		31,869				
External Financing		0				
Total Unspent		52,828	23%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, District Planning Department received total revenue of Shs 232,119,000 (69%) against 335,777,000 planned for the whole Financial Year. This over performance is because Multisectoral Transfers (LLG), DDEG, and District Unconditional Grant NW received more than 50% of the anticipated revenue. Total expenditure under taken in Q2 was Shs 179,160,000 representing 53% of the approved budget. Wage spent is standing at only 36% because Statistician is being paid way below his right scale. Non Wage Spent is also standing at 50% because not all activities were undertaken since the LRR warrant to the department was late. Up to 67% of the Domestic Development was spent. There was a total unspent balance of Shs. 52,959,000 (23%) of the cumulative release in Q2 (Shs 13,164,000 is wage for Statistician; Shs 7,794,000 is NW fund for activities that shall be undertaken in Q3. Shs 32,000,000 is fund for fuel supplied but not yet paid, and LLG activities that are yet to be undertaken

Reasons for unspent balances on the bank account

A Total cumulative unspent balance is Shs. 52,959,000 (23%) of the cumulative release in Q2 (Shs 13,164,000 is wage for Statistician; Shs 7,794,000 is NW fund for activities that shall be undertaken in Q3. Shs 32,000,000 is fund for fuel supplied but not yet paid, and LLG activities that are yet to be undertaken

Highlights of physical performance by end of the quarter

1. Paid staff salaries to 6 staffs. 2. Held three DTTPC meeting. 3. Carried out one Multisectoral monitoring of all projects for the F/Y 2020/21 4. Produced and submitted Q1 report for F/Y 2020/2021. 5. Conducted District Budget Conference, 6. Prepared LGBFP for FY 2021/22, 7. Continued with the preparation of DDP III, 8. Conducted Sub county Consultative Meeting, 9. Appraised projects, 10. Updated the Statistical database.

Vote:527 Kitgum District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,005	16,442	51%	8,001	8,871	111%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	11,284	5,642	50%	2,821	2,821	100%
Locally Raised Revenues	7,721	4,300	56%	1,930	2,800	145%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,005	16,442	51%	8,001	8,871	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	5,421	48%	2,821	2,601	92%
Non Wage	20,721	10,800	52%	5,180	6,050	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,005	16,221	51%	8,001	8,651	108%
C: Unspent Balances						
Recurrent Balances						
Wage		221				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		221	1%			

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received total revenue of Shs 16,442,000 (51%) against approved budget of Shs 32,005,000 planned for the whole FY. This over performance in revenue was because LRR released is up to 56%. The cumulative Wage released is standing at 50%. Cumulative District Non-wage released is 50%. Total expenditure during the quarter was Shs 16,221,000 representing 51% expenditure performance of the approved budget by Q1. There was a total unspent balance of Shs 221,000 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 221,000 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**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,566	46,593	36%	32,142	31,787	99%
District Unconditional Grant (Wage)	33,915	16,958	50%	8,479	8,479	100%
Locally Raised Revenues	7,000	4,000	57%	1,750	2,000	114%
Other Transfers from Central Government	70,344	16,982	24%	17,586	16,982	97%
Sector Conditional Grant (Non-Wage)	17,307	8,654	50%	4,327	4,327	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,566	46,593	36%	32,142	31,787	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,915	16,873	50%	8,479	8,427	99%
Non Wage	94,651	16,126	17%	23,663	9,880	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,566	32,998	26%	32,142	18,306	57%
C: Unspent Balances						
Recurrent Balances						
Wage		85				
Non Wage		13,510				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,594	29%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q1 was 46,593,000 representing 36% of revenue performance of the approved budget of 128,566,000. This under performance of revenue was due low release registered under Other Transfers from Central Government (PRELNOR). The rest of the funds Wage, Non Wage and LRR performed well as expected. A total expenditures of Shs 32,998,000 was made on a number of activities within the department leaving a total unspent fund of Shs 113,000 which is partially wage and Non Wage as highlighted above.

Reasons for unspent balances on the bank account

Total unspent fund of Shs 13,594,000 is partially wage and Non Wage as highlighted above. Shs 85,000 is wage and Shs 13,510,000 is PRELNOR that was warranted late and shall be spent in Q3

Highlights of physical performance by end of the quarter

2 talk shows conducted, One (1) trade sensitization meeting conducted at the district, Twenty (20) businesses inspected for compliance with the law, Twenty (20) businesses issued with trade licenses complied and updated. Under Enterprise Development services, 2 awareness talk show was conducted, Two (80) businesses were profiled and categorized, and No business was linked to UNBS for quality assurance during Q2.

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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	295,879	48 %		144,357
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		900
212102 Pension for General Civil Service	2,173,303	1,006,261	46 %		551,226
213001 Medical expenses (To employees)	5,000	2,500	50 %		1,250
213004 Gratuity Expenses	521,923	178,131	34 %		178,131
221009 Welfare and Entertainment	12,000	4,859	40 %		4,049
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30 %		450
221012 Small Office Equipment	824	120	15 %		60
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	200	100	50 %		50
223004 Guard and Security services	1,800	900	50 %		450
223005 Electricity	3,000	1,500	50 %		750
223006 Water	3,000	1,500	50 %		750
224004 Cleaning and Sanitation	3,600	1,800	50 %		900
225001 Consultancy Services- Short term	5,000	360	7 %		0
225002 Consultancy Services- Long-term	12,000	6,000	50 %		3,000
227001 Travel inland	15,000	9,509	63 %		4,509
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		10,000
228002 Maintenance - Vehicles	18,000	2,893	16 %		2,612
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	660,145	100 %	9,930
321617 Salary Arrears (Budgeting)	406,876	406,876	100 %	17,219
Wage Rect:	612,527	295,879	48 %	144,357
Non Wage Rect:	3,880,272	2,296,154	59 %	786,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,492,799	2,592,034	58 %	930,594
Reasons for over/under performance: the department lacks funds for effective and efficient operation of the district				
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	4,362	48 %	3,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,015	4,362	24 %	3,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,015	4,362	24 %	3,862
Reasons for over/under performance: The sector did performed however it lacks funds to carry out its functions				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(5) 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	(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 2018/19 Capacity 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 2018/19 Capacity Building Plan in place and implemented - District HQ
Non Standard Outputs:	5 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	3 staffs facilitated for capacity building 40% female and 60% male
221003 Staff Training	10,500	7,000	67 %		7,000
227001 Travel inland	27,397	18,265	67 %		18,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,897	25,265	67 %		25,265
External Financing:	0	0	0 %		0
Total:	37,897	25,265	67 %		25,265

Reasons for over/under performance: the staffs enrolled however the Covid 19 pandemic proved a challenge in there course of studies

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	147	50 %		81
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	291	0	0 %		0
222001 Telecommunications	2,000	980	49 %		490
227001 Travel inland	990	240	24 %		120
227004 Fuel, Lubricants and Oils	3,800	500	13 %		250
228002 Maintenance - Vehicles	1,500	250	17 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,674	2,517	26 %		1,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,674	2,517	26 %		1,266

Reasons for over/under performance: the sector lacks funds for better operation

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 Subcounties and Facilities	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities
221011 Printing, Stationery, Photocopying and Binding	14,292	280	2 %	280
227001 Travel inland	20,000	6,320	32 %	6,320
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	6,600	11 %	6,600
Total:	62,292	6,600	11 %	6,600
Reasons for over/under performance:	no adequate funds			
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 conducted however it will be done at the end of q4			
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 payroll for all the staff		printing and processing of payroll for all the staff
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,400	44 %	600
221011 Printing, Stationery, Photocopying and Binding	4,678	2,538	54 %	1,369

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221012 Small Office Equipment	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	4,188	47 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	4,188	47 %	1,969

Reasons for over/under performance: the funds are inadequate despite the number of staffs who need the service

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	(80%) 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	(80%)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	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	251	100	40 %	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	1,000	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,621	1,000	13 %	500

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

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	32,848	92 %	20,697
221002 Workshops and Seminars	23,557	12,266	52 %	12,266
221011 Printing, Stationery, Photocopying and Binding	1,500	433	29 %	433
227001 Travel inland	10,000	5,000	50 %	5,000

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227004 Fuel, Lubricants and Oils	8,000	1,000	13 %	1,000
228002 Maintenance - Vehicles	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,125	51,547	61 %	39,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,125	51,547	61 %	39,396

Reasons for over/under performance: funds were sent late however operation of NUSAF 3 Costs have been met and payment of facilitators done gender inclusive

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	()	(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	()
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	() N/A	(0) N/A	()	(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	no of furniture procured, no of laptops procured	no of furniture procured, no of laptops procured	no of furniture procured, no of laptops procured
281504 Monitoring, Supervision & Appraisal of capital works	811,000	10,211	1 %	10,211
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	10,211	1 %	10,211
External Financing:	0	0	0 %	0
Total:	890,177	10,211	1 %	10,211

Reasons for over/under performance: The procurement process is still on going however funds are available

Total For Administration : Wage Rect:	612,527	295,879	48 %	144,357
Non-Wage Recurrent:	4,013,085	2,359,768	59 %	833,229
GoU Dev:	928,074	35,476	4 %	35,476
Donor Dev:	62,292	6,600	11 %	6,600
Grand Total:	5,615,978	2,697,723	48.0 %	1,019,662

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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.	(2) 2 Annual performance report submitted to MoFPED.		(2021-01-15)Annual performance report submitted to MoFPED.	()Annual performance report submitted to MoFPED.
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 for two quarters. Electricity Bill paid for 2 quarters. 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	94,919	45 %		48,693
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	1,000	50 %		500
227001 Travel inland	6,749	5,175	77 %		250
Wage Rect:	209,452	94,919	45 %		48,693
Non Wage Rect:	10,449	6,175	59 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,901	101,094	46 %		49,443
Reasons for over/under performance:	Inadequate funding of the Sub-sector due to law local revenue partly due to COVID 19.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68360000) Total of UGX 68,360,000 in LST collected.	(79.337,000) Total of UGX 79.337,000 in Local Service Tax collected in quarters one and two.		() Total of UGX 17,090,000 in LST collected.	(17437000)Total of UGX 17,437,000 in Local Service Tax collected in quarter two.
Value of Hotel Tax Collected	(0) No Planned collection	() No Planned collection		()No Planned collection	()No Planned collection

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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	(90,003,460) Cumulative total of UGX 90,003,460 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 & Q2.	()	()Cumulative total of UGX 46,736,270 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 Q2.
Non Standard Outputs:	Office Operation Met	Office Operation Met	Office Operation Met	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	386	22 %	193
227001 Travel inland	15,900	10,852	68 %	10,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,772	11,238	54 %	11,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,772	11,238	54 %	11,045
Reasons for over/under performance:	Low Local revenue collection due to COVID 19 and few sources of Local Revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-15) Annual Work plan for FY 2020/2021 approved.	() Regional Budget conference ,District Budget conference ,Preparation of draft budget and work plan done.	(2020-11-15)District Budget conference held for FY 2021/2022.	()Preparation of draft budget and work plan done
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 2021/2022 prepared and presented to District Planner and council.	(2020-11-15)District Budget conference held for FY 2021/2022.	() Draft budget and annual work plan for FY 2021/2022 prepared and submitted to District Planning Unit for consolidation
Non Standard Outputs:	Office Operation Met	Office Operation Met	Office Operation Met	Office Operation Met
222003 Information and communications technology (ICT)	772	386	50 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	772	386	50 %	193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	772	386	50 %	193

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 and semi annual Account for FY 2020/2021 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.		(2020-08-31)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 semi annual Account for FY 2020/2021 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
221009 Welfare and Entertainment	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	1,176	500	43 %		250
227001 Travel inland	8,773	1,500	17 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,949	3,500	27 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,949	3,500	27 %		1,750
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	1. Fuel for Running IFMS generator procured.	1. Fuel for Running IFMS generator procured.	1. Fuel for Running IFMS generator procured.	Fuel for Running IFMS generator procured.
	2. Stationary for IFMS operation procured.	2. Stationary for IFMS operation procured.	2. Stationary for IFMS operation procured.	2. Stationary for IFMS operation procured.
	3. Supply of Computer and its accessories met.	3. Supply of Computer and its accessories met.	3. Supply of Computer and its accessories met.	3. Supply of Computer and its accessories met.
	4. Maintenance of IFMS equipment met	4. Maintenance of IFMS equipment met	4. Maintenance of IFMS equipment met	4. Maintenance of IFMS equipment met
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	15,000	4,000	27 %	4,000
227004 Fuel, Lubricants and Oils	18,500	7,249	39 %	7,249
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	13,499	36 %	13,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	13,499	36 %	13,124

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	1.Facilitation of staff Training and Seminars Met.	1.Facilitation of staff Training and Seminars Met.	1.Facilitation of staff Training and Seminars Met.	1.Facilitation of staff Training and Seminars 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: COVID 19 affected organization of seminars by professional bodies.

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:	1. Hands on support Supervision to Lower Local Government on Financial management is met	1. Hands on support Supervision to Lower Local Government on Financial management is met	1. Hands on support Supervision to Lower Local Government on Financial management is met	. Hands on support Supervision to Labongo Akwang and Omiya Anyima Lower Local Government on Financial management is met
221009 Welfare and Entertainment	500	250	50 %	125
227001 Travel inland	3,500	728	21 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	978	24 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	978	24 %	493
Reasons for over/under performance:	Late release of local revenue prevented Finance Department from supporting all the sub counties.			
<i>Total For Finance : Wage Rect:</i>	<i>209,452</i>	<i>94,919</i>	<i>45 %</i>	<i>48,693</i>
<i>Non-Wage Reccurent:</i>	<i>94,942</i>	<i>35,776</i>	<i>38 %</i>	<i>27,355</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>304,394</i>	<i>130,695</i>	<i>42.9 %</i>	<i>76,048</i>

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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	83,360	40 %		42,100
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221009 Welfare and Entertainment	11,500	2,635	23 %		1,435
221011 Printing, Stationery, Photocopying and Binding	6,500	2,911	45 %		1,286
221012 Small Office Equipment	5,500	150	3 %		150
227001 Travel inland	11,922	4,342	36 %		3,152
227004 Fuel, Lubricants and Oils	14,679	3,750	26 %		3,750
228002 Maintenance - Vehicles	6,000	2,941	49 %		1,521
Wage Rect:	205,964	83,360	40 %		42,100
Non Wage Rect:	57,701	17,129	30 %		11,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,665	100,488	38 %		53,394
Reasons for over/under performance:	Inadequate LRR released 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			4 Contracts committee meeting conducted 1 Evaluation committee meeting conducted Adverts for works done
211103 Allowances (Incl. Casuals, Temporary)	7,392	3,685	50 %		3,415
221001 Advertising and Public Relations	6,179	500	8 %		165

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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	4,185	28 %	3,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,071	4,185	28 %	3,580
Reasons for over/under performance:	Inadequate LRR released to the department			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. DSC meetings held	General office operation met		Report produced and submitted to PSC
	2. Quarterly reports produced and submitted.	Report produced and submitted to PSC		100 Staff confirmed
	3. DSC staffs appraised.	100 Staff confirmed		1 transfer of service handled
	4. Job vacancies advertised.	1 transfer of service handled		1 officer predesignated
	5. Staff recruitment conducted.	1 officer predesignated		5 Staff position regularized
	6. DSC Decisions communicated.	5 Staff position regularized		5 officers contract renewed
	7. Work plans and budget prepared	5 officers contract renewed		3 officers granted mandatory retirement
		3 officers granted mandatory retirement		
211103 Allowances (Incl. Casuals, Temporary)	20,029	9,906	49 %	9,906
221001 Advertising and Public Relations	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,008	504	50 %	252
221009 Welfare and Entertainment	4,000	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	400	200	50 %	100
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	10,442	2,831	27 %	2,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,679	15,841	40 %	15,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,679	15,841	40 %	15,289
Reasons for over/under performance:	Inadequate funding to the Unit; Quorum not realized, COVID 19 affected the smooth scheduled for recruitment			
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings	(197) Land applications cleared in various Land board meeting	()	(100)Land applications cleared in various Land board meetings
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(2) Land board meetings conducted - District HQ	()	(1)Land board meetings conducted - District HQ
Non Standard Outputs:	200 land applications cleared and 6 land board meetings held	General Office operation cost met Salary paid		General Office operation cost met Salary paid
211103 Allowances (Incl. Casuals, Temporary)	13,750	3,940	29 %	1,450
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	800	400	50 %	200
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	4,740	27 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	4,740	27 %	1,850
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.	(18) Auditor Generals queries reviewed per LG	()	(18)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) Four PAC reports produced and discussed	(2) LG PAC reports produced	()	(3)LG PAC reports produced
Non Standard Outputs:	4 PAC meetings held, Four PAC reports produced	3 meeting conducted to review auditor report		3 meeting conducted to review auditor report
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,300	50 %	1,650
221009 Welfare and Entertainment	756	189	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,763	1,362	49 %	672
221012 Small Office Equipment	1,762	441	25 %	0
227001 Travel inland	6,069	780	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,950	6,071	34 %	2,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,950	6,071	34 %	2,322
Reasons for over/under performance:	None			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	(2) Minutes of Council meetings with relevant resolutions	()	(1)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	6 committee meetings held and 6 full council meeting held	Minutes and reports produced DEC meeting conducted		Minutes and reports produced DEC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	180,715	27,540	15 %	16,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,715	27,540	15 %	16,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,715	27,540	15 %	16,200
Reasons for over/under performance:	None			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Council meetings facilitated and 6 standing committee meetings facilitated	4 committee meeting conducted Minutes and reports produced		4 committee meeting conducted Minutes and reports produced
211103 Allowances (Incl. Casuals, Temporary)	60,000	22,320	37 %	11,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	22,320	37 %	11,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	22,320	37 %	11,390
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	205,964	83,360	40 %	42,100
Non-Wage Reccurent:	388,466	97,826	25 %	61,924
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	594,430	181,185	30.5 %	104,024

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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"> - 236 routine advisory/extension visits conducted; - monthly Locusts surveillance conducted for 6 months; - 1,051 farmers trained on modern farming methods & CSA; - 4 established demos supervised. 		<ul style="list-style-type: none"> - 456 Routine advisory/ext. visits made. -Agric data collected and analyzed. - Monthly FAW & Locust surveillance done. - Farmers trained on production practices and on Climate Smart Agriculture). -Inspected 445 carcasses of cattle, goats and pork. -30 Routine fish inspection conducted. - 1,075 heads of cattle, goats and sheep destined for Amach inspected -Artificially Inseminated 20 cows - OWC inputs followed up . - 1,750 farmers trained on PHH and value addition 	<ul style="list-style-type: none"> - 122 routine advisory/extension visits conducted; - monthly Locusts surveillance conducted; - 531 farmers trained on modern farming methods & CSA; - 4 established demos supervised.

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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	258,926	42 %	126,739	
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100	50 %	1,283	
224006 Agricultural Supplies	12,400	6,840	55 %	6,840	
227001 Travel inland	102,192	51,096	50 %	31,226	
228002 Maintenance - Vehicles	12,000	5,999	50 %	3,667	
Wage Rect:	621,607	258,926	42 %	126,739	
Non Wage Rect:	130,792	66,034	50 %	43,015	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	752,399	324,960	43 %	169,755	
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Covid-19 pandemic continued to disrupt some planned activities. - continued too much rains affecting harvesting and post-harvest handling. - Inadequate staffing. We lost one Agriculture Officer for Orom Subcounty in December, 2020. - Inadequate funding. 					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Live Stock Market constructed at Pajimo in Labongo Akwang Sub County.	Construction of the Livestock Market at Pajimo in Labongo-Akwang S/c has started.	Live Stock Market constructed - Labongo Akwang Sub County	Construction of the Livestock Market at Pajimo in Labongo-Akwang S/c has started.
	Study Visit to existing livestock market conducted			
312101 Non-Residential Buildings	57,614	1,103	2 %	1,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,614	1,103	2 %	1,103
External Financing:	0	0	0 %	0
Total:	57,614	1,103	2 %	1,103

Reasons for over/under performance: - Provision of the PPEs to the workers has pushed up the operation costs of the contractor.

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 were distributed to farmers; and, 10 heifers were recently distributed to women leaders and 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. 10 heifers were recently distributed to women leaders and were supervised/monitored. The performances of older inputs were also monitored.
227001 Travel inland	3,000	470	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	470	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	470	16 %	0

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.	- 85 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; - 2 Quarterly consultative visits 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	- 44 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	12,958	47 %	6,681
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
224004	Cleaning and Sanitation	1,274	175	14 %	0
227001	Travel inland	10,802	4,401	41 %	3,233
228002	Maintenance - Vehicles	900	69	8 %	0
	Wage Rect:	27,600	12,958	47 %	6,681
	Non Wage Rect:	14,776	5,045	34 %	3,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,376	18,003	42 %	10,113
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>-Capacity building of 78 FGs (39 women FGs) on farming as a business -Conducting routine agricultural extension/ advisory services for farmers and farmer groups -Training of 30 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 -Support 6 FGs supported in local seeds business -Provide technical support & supervision to FGs by DLG</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>-Capacity building of 38 FGs (21 women FGs) on farming as a business -Conducting routine agricultural extension/ advisory services for farmers and farmer groups -Training of 16 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 -Support 6 FGs supported in local seeds business -Provide technical support & supervision to FGs by DLG</div>	
211101	General Staff Salaries	55,200	12,647	23 %	6,574				
211103	Allowances (Incl. Casuals, Temporary)	214,896	0	0 %	0				
221002	Workshops and Seminars	4,450	216	5 %	216				
221008	Computer supplies and Information Technology (IT)	10,752	200	2 %	200				
221009	Welfare and Entertainment	500	250	50 %	125				
221011	Printing, Stationery, Photocopying and Binding	29,528	1,379	5 %	1,379				
222001	Telecommunications	10,369	120	1 %	120				
224006	Agricultural Supplies	12,300	0	0 %	0				
227001	Travel inland	236,285	11,422	5 %	11,422				

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228002 Maintenance - Vehicles	41,536	143	0 %	143
Wage Rect:	55,200	12,647	23 %	6,574
Non Wage Rect:	560,615	13,730	2 %	13,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,815	26,377	4 %	20,179
Reasons for over/under performance:				
<ul style="list-style-type: none"> - Covid-19 pandemic continued to disrupt some planned activities. - continued too much rains affecting harvesting and post-harvest handling. - Inadequate staffing. We lost one Agriculture Officer for Orom Subcounty in December, 2020. - Inadequate funding. 				
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	(45) 45 traps and targets deployed and maintained.	(40)300 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(45)45 traps and targets deployed and maintained.
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 45 tsetse traps and targets deployed and serviced in the subcounties - 23 on-farm visits to offer advisory services on modern apiary management conducted; - Line Ministry (MAAIF) consulted. 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 45 tsetse traps and targets deployed and serviced in the subcounties - 23 on-farm visits to offer advisory services on modern apiary management conducted; - Line Ministry (MAAIF) consulted.
211101 General Staff Salaries	27,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
224004 Cleaning and Sanitation	574	0	0 %	0
227001 Travel inland	10,204	4,102	40 %	4,102

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228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	27,600	0	0 %	0
Non Wage Rect:	12,478	4,502	36 %	4,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,078	4,502	11 %	4,502
Reasons for over/under performance:				
<ul style="list-style-type: none"> - 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. 				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:				
<ul style="list-style-type: none"> - 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 				
<ul style="list-style-type: none"> - 7,636 poultry vaccinated against ND; - 39 cows inseminated; - 39 inseminated cows monitored. 				
<ul style="list-style-type: none"> - 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 				
<ul style="list-style-type: none"> - 3,435 poultry vaccinated against ND; - 6 cows inseminated; - 6 inseminated cows monitored. 				
211101 General Staff Salaries	56,400	12,954	23 %	6,681
221008 Computer supplies and Information Technology (IT)	1,080	270	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
221012 Small Office Equipment	1,191	0	0 %	0
222002 Postage and Courier	61	0	0 %	0
223005 Electricity	1,080	540	50 %	270
223006 Water	420	210	50 %	105
224006 Agricultural Supplies	1,000	500	50 %	250

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227001 Travel inland	9,378	2,545	27 %	1,733
228002 Maintenance - Vehicles	800	200	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	881	20	2 %	0
Wage Rect:	56,400	12,954	23 %	6,681
Non Wage Rect:	17,691	5,185	29 %	2,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,091	18,139	24 %	9,489
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	4,602	46 %	2,354
221002 Workshops and Seminars	3,600	1,800	50 %	1,800

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
224004 Cleaning and Sanitation	882	0	0 %	0
227001 Travel inland	18,840	7,220	38 %	5,680
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	10,065	4,602	46 %	2,354
Non Wage Rect:	28,922	9,220	32 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,987	13,822	35 %	9,834
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 continued in some areas 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	- The implementations of these supplies are still waiting for the procurement process to get the suppliers.	1 Motorcycle procured	- The implementations of these supplies are still waiting for the procurement process to get the suppliers.
	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: - Long procurement process				
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:				
Total For Production and Marketing : Wage Rect:	798,472	302,086	38 %	149,028

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<i>Non-Wage Recurrent:</i>	768,274	104,186	14 %	74,843
<i>GoU Dev:</i>	96,980	1,103	1 %	1,103
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,663,726	407,375	24.5 %	224,974

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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 %		0
221011 Printing, Stationery, Photocopying and Binding	89	12	14 %		0
222001 Telecommunications	180	40	22 %		0
227001 Travel inland	10,520	1,955	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,365	2,151	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,365	2,151	19 %		0
Reasons for over/under performance:					
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	1,000	50 %		500
221017 Subscriptions	3,600	1,800	50 %		900

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222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	4,565	2,283	50 %	1,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	5,683	50 %	2,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,365	5,683	50 %	2,841

Reasons for over/under performance: Late released of fund from the Centre

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

221009 Welfare and Entertainment	2,400	1,200	50 %	600
222001 Telecommunications	325	163	50 %	81
227001 Travel inland	8,640	4,320	50 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	5,683	50 %	2,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,365	5,683	50 %	2,841

Reasons for over/under performance:

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 by the end of Q2	(220)trained health workers in health centers	(214)trained health workers in health centers in Q2
No of trained health related training sessions held.	(4) health related training held	(2) Health related training held by the end of Q2	(1)Health related training held	(1)Health related training held i in Q2
Number of outpatients that visited the Govt. health facilities.	(24000) outpatients that visited the lower level Govt. health facilities.	(21555) Outpatients that visited the lower level Govt. health facilities. by the end of Q2	(6000)Outpatients that visited the lower level Govt. health facilities.	(91618)Outpatients that visited the lower level Govt. health facilities.in Q2

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Number of inpatients that visited the Govt. health facilities.	(14000) Inpatients that visited the Lower Level Govt. health facilities.	(9785) Inpatients that visited the Lower Level Govt. health facilities. by the end of Q2	(3500)Inpatients that visited the Lower Level Govt. health facilities.	(4465)Inpatients that visited the Lower Level Govt. health facilities.in Q2
No and proportion of deliveries conducted in the Govt. health facilities	(4300) deliveries conducted in the lower level Govt. health facilities	(2075) Deliveries conducted in the lower level Govt. health facilities by the end of Q2	(1075)Deliveries conducted in the lower level Govt. health facilities	(1000)Deliveries conducted in the lower level Govt. health facilities in Q2
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(70%) Approved post filled with qualified health workers.	(75%)Approved post filled with qualified health workers.	(70%)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	(70%) % age of 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	(70%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs
No of children immunized with Pentavalent vaccine	(20000) children immunized with Pentavalent vaccine	(9369) Children immunized with Pentavalent vaccine by the end of Q2	(5000) Children immunized with Pentavalent vaccine	(4881) Children immunized with Pentavalent vaccine in Q2
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	161,017	50 %	80,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,034	161,017	50 %	80,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,034	161,017	50 %	80,508
Reasons for over/under performance:	Frequent stock out of medicines and supply			
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:				

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312102 Residential Buildings	108,000	1,192	1 %	1,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	1,192	1 %	1,192
External Financing:	0	0	0 %	0
Total:	108,000	1,192	1 %	1,192

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.	()	(1)-General ward constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County	()
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No of OPD and other wards rehabilitated	(1) Rehabilitation of ward at Laborom HCIII, Pagen East village, Pagen Parish, Labongo Layamo Sub County	()	()	()
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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 KGH by the end of Q2	(90%) Approved posts filled with trained health workers	(85%) Approved posts filled with trained health workers in KGH in Q2
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	(8469) Inpatients that visited the District/General Hospital(s) in the District/ General Hospital by the end of Q2	(3500) Inpatients that visited the District/General Hospital(s) in the District/ General Hospital	(4126) Inpatients that visited the District/General Hospital(s) in the District/ General Hospital in Q2
No. and proportion of deliveries in the District/General hospitals	(2200) Mothers delivered from KGH	(1606) Mothers delivered from KGH by the end of Q2	(550) Mothers delivered from KGH	(828) Mothers delivered from KGH in Q2

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Number of total outpatients that visited the District/ General Hospital(s).	(59000) outpatients that visited the District/ General Hospital(s).	(28199) Outpatients that visited the District/ General Hospital(s). by the end of Q2	(14750) Outpatients that visited the District/ General Hospital(s).	(14901) Outpatients that visited the District/ General Hospital(s). in Q2
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	196,322	50 %	98,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,644	196,322	50 %	98,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,644	196,322	50 %	98,161

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(10000) Inpatients that visited the NGO hospital facility	(3596) Inpatients that visited St. Joseph Hospital by the end of Q2	(2500) Inpatients that visited the NGO hospital facility	(1882) Inpatients that visited St. Joseph Hospital in Q2
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Mothers delivered from St. Joseph Hospital	(454) Mothers delivered from St. Joseph Hospital by the end of Q2	(750) Mothers delivered from St. Joseph Hospital	(255) Mothers delivered from St. Joseph Hospital in Q2
Number of outpatients that visited the NGO hospital facility	(25000) Outpatient that visited St. Joseph Hospital	(9692) Outpatient that visited St. Joseph Hospital by the end of Q2	(6250) Outpatient that visited St. Joseph Hospital	(5238) Outpatient that visited St. Joseph Hospital in Q2
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	98,161	50 %	49,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,322	98,161	50 %	49,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,322	98,161	50 %	49,081

Reasons for over/under performance: High staff attrition rate

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	2,526,176	47 %	1,302,342
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %	540
221002 Workshops and Seminars	29,658	0	0 %	0
221009 Welfare and Entertainment	61,025	5,800	10 %	5,300
221011 Printing, Stationery, Photocopying and Binding	41,512	3,950	10 %	3,200
221012 Small Office Equipment	2,000	1,000	50 %	500
221014 Bank Charges and other Bank related costs	22,758	426	2 %	135
222001 Telecommunications	18,358	2,300	13 %	250
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
223005 Electricity	2,000	1,000	50 %	800
223006 Water	1,000	500	50 %	250
227001 Travel inland	264,050	35,757	14 %	10,327
227004 Fuel, Lubricants and Oils	18,260	5,200	28 %	5,200
228002 Maintenance - Vehicles	2,515	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	908	45 %	499
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	5,400,873	2,526,176	47 %	1,302,342
Non Wage Rect:	29,249	11,701	40 %	6,301
Gou Dev:	0	0	0 %	0
External Financing:	441,047	47,220	11 %	21,200
Total:	5,871,169	2,585,097	44 %	1,329,843
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,400,873	2,526,176	47 %	1,302,342
Non-Wage Reccurent:	974,345	480,717	49 %	239,734

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<i>GoU Dev:</i>	<i>392,395</i>	<i>1,192</i>	<i>0 %</i>	<i>1,192</i>
<i>Donor Dev:</i>	<i>441,047</i>	<i>47,220</i>	<i>11 %</i>	<i>21,200</i>
<i>Grand Total:</i>	<i>7,208,660</i>	<i>3,055,305</i>	<i>42.4 %</i>	<i>1,564,468</i>

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Quarter2

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 Staff list , payment of salaries to all staff on monthly basis. appraisal and supervision of staff.
211101 General Staff Salaries	7,449,396	3,793,213	51 %		1,931,588
Wage Rect:	7,449,396	3,793,213	51 %		1,931,588
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,449,396	3,793,213	51 %		1,931,588
Reasons for over/under performance:	The reason for over performance is because a number of teachers were paid arrears for either underpayment of salaries or non-payment for some months.				
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.	(833) Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.		(851)Staff list verified and salaries paid to all teachers every month.	(833)Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.
No. of qualified primary teachers	(849) There are 849 qualified primary school teachers in Kitgum District	(833) There are 833qualified primary school teachers in Kitgum District		(851)There are 851 qualified primary school teachers in Kitgum District	(833)There are 833 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	(2914) There are 2914 pupils enrolled in UPE schools in Kitgum District		(50230)There are 50230 pupils enrolled in UPE schools in Kitgum District	(2914)There are 2914pupils 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	(100) 100 pupils are expected to drop out of school in Kitgum district		(1000)1000 pupils are expected to drop out of school in Kitgum district	(100)100 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	() 2914 pupils are expected to sit PLE in 2019		(2600)2600 pupils are expected to sit PLE in 2019	()2914 pupils are expected to sit PLE in 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, 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, SMC trained on their roles and responsibilities.	Enrolment of learners in schools, inspection and support supervision, meeting with stakeholders on safety of learners.
263367	Sector Conditional Grant (Non-Wage)	942,471	242,969	26 %	214,004
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	942,471	242,969	26 %	214,004
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	942,471	242,969	26 %	214,004
Reasons for over/under performance:		Because of Covid-19 pandemic, only P.7 candidates reported back to school. That is the reason for under performance.			
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	(4) Handover of sites to contractors for Construction of Classrooms in the following schools: 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	(4)Handover of sites to contractors for Construction of Classrooms in the following schools: 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 Gwokongwe PS and 2 at Aputubere PS	4 Classrooms Constructed in the following schools: 2 at Gwokongwee PS and 2 at Aputubere PS.	4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	Handover of sites to contractors for Construction of Classrooms in the following schools: 2 at Gwokongwee PS and 2 at AputuberePS
281504	Monitoring, Supervision & Appraisal of capital works	17,709	6,851	39 %	5,611
312101	Non-Residential Buildings	225,339	8,734	4 %	8,734
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	243,048	15,585	6 %	14,345
	External Financing:	0	0	0 %	0
	Total:	243,048	15,585	6 %	14,345
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
N/A					
N/A					
N/A					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	() Desks were not supplied and no payment could be made.		(2)Retention paid for supply of 60 desks to Okidi and Buluzi PS	()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. That is the reason for under performance.					
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 Staff list, verification of payroll , payment of salaries approved on IFMS, . Monitoring and support supervision, compilation of reports and submission of reports to MoES
211101 General Staff Salaries	1,724,210	783,299	45 %		385,451
Wage Rect:	1,724,210	783,299	45 %		385,451
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,724,210	783,299	45 %		385,451
Reasons for over/under performance: Some teachers retired and others were transferred. That is the reason for under performance in this quarter.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(2,350) 2350 students enrolled in USE schools	(451) 451 students enrolled in USE schools	(2350)2350 students enrolled in USE schools	(451)451 students enrolled in USE schools
No. of teaching and non teaching staff paid	(97) 97 teaching and non-teaching staff paid salaries on monthly basis.	(102) 102 teaching and non-teaching staff paid salaries on monthly basis.	(97)97 teaching and non-teaching staff paid salaries on monthly basis.	(102)102 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.	() 451 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 7 USE schools.	()451 students expected to sit for O level exams in all the 7 USE 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 , effective teaching and learning, administering exams, Mobilization of parents to enroll and keep students in schools.
263367 Sector Conditional Grant (Non-Wage)	371,340	52,498	14 %	41,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,340	52,498	14 %	41,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,340	52,498	14 %	41,085

Reasons for over/under performance: Because of Covid-19 pandemic, only candidate classes were allowed back in school. That is the reason for under performance.

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.	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS and Labongo Layamo Seed SS	Monitoring, supervision and inspection of capital works at Amida Seed SS. Payment as per works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	32,663	33 %	16,380
312101 Non-Residential Buildings	858,874	264,663	31 %	264,663

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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	297,326	25 %	281,043
External Financing:	0	0	0 %	0
Total:	1,169,396	297,326	25 %	281,043

Reasons for over/under performance: Procurement of contractor for Layamo Seed SS is in progress. That is the reason for under performance.

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	(9) Salaries paid to 9 teaching staff on monthly basis	(8)Salaries paid to 8 teaching staff on monthly basis	(9)Salaries paid to 9 teaching staff on monthly basis
No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions	(26) 26 students enrolled in tertiary institutions	(176)176 students enrolled in tertiary institutions	(26)26 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 Students, mobilization of parents to send and keep children in school, inspection and monitoring.
211101 General Staff Salaries	183,014	42,480	23 %	13,432
Wage Rect:	183,014	42,480	23 %	13,432
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	42,480	23 %	13,432

Reasons for over/under performance: Because of Covid-19 pandemic, only Year III students were allowed back in school. Secondly, a number of instructors were transferred without replacement. Those were the reasons for 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 on termly basis	Capitation grants transferred to Obyen on termly basis	Requisition and payment of capitation grants.
263367 Sector Conditional Grant (Non-Wage)	64,920	11,914	18 %	9,919

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	11,914	18 %	9,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,920	11,914	18 %	9,919

Reasons for over/under performance: Because of Covid-19 pandemic, only Year III students were allowed back in school. That is the reason for under performance.

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

N/A

Non Standard Outputs:	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.	School inspection in All learning institutions, compilation of reports and submission to relevant authorities.
227001 Travel inland	14,400	4,910	34 %	4,910

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	4,910	34 %	4,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	4,910	34 %	4,910

Reasons for over/under performance: Only candidate classes were allowed back in school. That is the reason for under performance.

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, reports produced and submitted, corrective measures are followed up.
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221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	47,412	15,038	32 %	15,038

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,312	15,038	31 %	15,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,312	15,038	31 %	15,038

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.		Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	
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:				
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 and other stakeholders trained on Covid-19 management.	Headteachers, School Management Committee members trained on their roles and responsibilities.	Training Headteachers, School Management Committee and other stakeholders on Covid-19 management.
221002 Workshops and Seminars	9,900	9,838	99 %	7,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	9,838	99 %	7,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	9,838	99 %	7,363
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 paid. Office requirements procured and accounted for. Administrative issues handled.		Updating staff list and payment of salaries. Procurement of office supplies and services.
211101 General Staff Salaries	77,840	23,511	30 %	11,660
213002 Incapacity, death benefits and funeral expenses	3,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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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	2,392	8 %	940
228002 Maintenance - Vehicles	9,000	1,014	11 %	1,014
228004 Maintenance – Other	12,000	0	0 %	0
Wage Rect:	77,840	23,511	30 %	11,660
Non Wage Rect:	78,096	3,406	4 %	1,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,936	26,917	17 %	13,614
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,434,459</i>	<i>4,642,503</i>	<i>49 %</i>	<i>2,342,130</i>
<i>Non-Wage Reccurent:</i>	<i>1,547,439</i>	<i>340,573</i>	<i>22 %</i>	<i>294,273</i>
<i>GoU Dev:</i>	<i>1,413,753</i>	<i>312,911</i>	<i>22 %</i>	<i>295,388</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,395,652</i>	<i>5,295,987</i>	<i>42.7 %</i>	<i>2,931,791</i>

Vote:527 Kitgum District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	11 Pcieces of district road equipments (3 Graders; 2 wheel loaders; 3 dump trucks; 1 water bowzer; 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; 0.5wheel loaders; 0.75 dump trucks; 0.25 water browser; 0.25roller and 0.25 bulldozer maintained , 0.5 Pick-ups and 1 Motorcycles.	No equipment was maintained during the quarter
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:	- Delayed release of Q2 funding - Delayed procurement process				
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	Salaries of 15 departmental permanent staff paid for 6 months	Salaries of 15 departmental permanent staff paid for 3 months	Salaries of 15 departmental permanent staff paid for 3 months
		Salaries of 3 Contracted staffs paid for 12 months	Salaries of 3 Contracted staffs paid for 6 months	Salaries of 3 Contracted staffs paid for 3 months	Salaries of 3 Contracted staffs paid for 3 months
		4 District Roads Committee meetings facilitated	2 District Roads Committee meetings facilitated	1 District Roads Committee meetings facilitated	1 District Roads Committee meetings facilitated
		4 road safety campaigns held	2 road safety campaigns held	1 road safety campaigns held	1 road safety campaigns held
		Security services paid for for 12 months	Security services paid for for 6 months	Security services paid for for 3 months	Security services paid for for 3 months
		Electricity bills and Water bills paid for for 12 months	Electricity bills and Water bills paid for for 6 months	Electricity bills and Water bills paid for for 3 months	Electricity bills and Water bills paid for for 3 months
		Assorted stationery procured.	Assorted items 6 month and Travel inland 6 Month.	Assorted items 3month and Travel inland 3 Month.	Assorted items 3month and Travel inland 3 Month.
211101	General Staff Salaries	138,725	57,395	41 %	28,268
211103	Allowances (Incl. Casuals, Temporary)	17,255	660	4 %	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 %	0
Wage Rect:		138,725	57,395	41 %	28,268
Non Wage Rect:		91,105	3,136	3 %	330
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		229,830	60,531	26 %	28,598
Reasons for over/under performance:		None			
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	(423.9) 211.94 km of district roads routinely maintained for1 moths		(105.97)105.97 km of district roads routinely maintained for 8 moths	(105.97)105.9 7km of district roads routinely maintained for 1 months
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) Not started		(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)Not started
No. of bridges maintained	(0) NP	()		(0)NP	()
Non Standard Outputs:	NP	NP		NP	NP
263204 Transfers to other govt. units (Capital)	689,767	238,884	35 %		221,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	689,767	238,884	35 %		221,516
External Financing:	0	0	0 %		0
Total:	689,767	238,884	35 %		221,516
Reasons for over/under performance: Election of political leaders delayed start					
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.	() 0.8 km of Awuch - Lanydyang road sealed using labour-intensive low-cost sealing technology	(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.	(0.5) 0.3 km of Awuch - Lanydyang road sealed using labour-intensive low-cost sealing technology
Length in Km. of rural roads rehabilitated	() NP	() NP	()	(NP)
Non Standard Outputs:	Consultancy services, monitoring ,Supervision and Allowances.	Consultancy services, monitoring ,Supervision and Allowances.	Consultancy services, monitoring ,Supervision and Allowances.	Payment for Consultancy services, monitoring ,Supervision and Allowances.
281504 Monitoring, Supervision & Appraisal of capital works	23,040	5,351	23 %	1,000
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	5,351	1 %	1,000
External Financing:	0	0	0 %	0
Total:	512,002	5,351	1 %	1,000
Reasons for over/under performance:	Delayed procurement process			
Total For Roads and Engineering : Wage Rect:	138,725	57,395	41 %	28,268
Non-Wage Reccurent:	152,852	3,136	2 %	330
GoU Dev:	1,201,769	244,234	20 %	222,516
Donor Dev:	0	0	0 %	0
Grand Total:	1,493,346	304,766	20.4 %	251,114

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Monthly 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. Six Month salary and wages paid to departmental staffs. 2. Two Quarterly sector coordination meetings conducted. 3. Two Quarterly reports submitted to the line ministry.		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.	1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Quarterly reports submitted to the line ministry.
211101 General Staff Salaries	40,800	14,878	36 %		6,997
211103 Allowances (Incl. Casuals, Temporary)	4,000	683	17 %		683
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
224004 Cleaning and Sanitation	2,400	1,200	50 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	995	66 %		0
227001 Travel inland	7,800	3,643	47 %		3,643
Wage Rect:	40,800	14,878	36 %		6,997
Non Wage Rect:	19,700	6,771	34 %		4,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,500	21,649	36 %		11,923
Reasons for over/under performance:	No Challenge				
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.	(9) 1. Supervision and monitoring of borehole drilling and construction works is complete for nine boreholes.		(2)1. Supervision and monitoring of works.	(1)1. Supervision and monitoring of borehole drilling and construction works is complete for nine boreholes.

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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 riskassessment 2. Water Quality test done for 50 point water sources.	(50)1. Sanitary risk assessment	(50)1. Water Quality test done for 50 point water sources.
No. of District Water Supply and Sanitation Coordination Meetings	() 1. Four (4) quarterly coordination meetings conducted.	(2) 1. Quarter one and two sector coordination meeting done.	()	(1)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.	(6) 1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.	()1. Sector pertinent information displayed monthly on public notice boards.
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for feacal contamination.	(50) 1. Sanitary riskassessment 2. Water Quality test done for 50 point water sources.	(50)	(50)1. Water Quality test done for 50 point water sources.
Non Standard Outputs:	1. Annual Water Quality report	1. Sanitary riskassessment 2. Water Quality test done for 50 point water sources.	1. Sanitary risk assessment report	1. Water Quality test done for 50 point water sources.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
222001 Telecommunications	200	200	100 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	200	2 %	0
Reasons for over/under performance:	No Challenge.			
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) Procurement of works of borehole rehabilitation is still in progress.	()	()Procurement of works of borehole rehabilitation is still in progress.

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% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	(70%) 1. Support supervision and Meetings held with water user groups.	(60%)1. Support supervision and Meetings held with water user groups.	(70%)1. Support supervision and Meetings held with water user groups.
% of rural water point sources functional (Shallow Wells)	(80%) 1. Management of rural point water sources re-activated.	(63) 1. Support supervision and Meetings held with water user groups.	(70%)1. Support supervision and Meetings held with water user groups.	(63)1. Support supervision and Meetings held with water user groups.
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 1. Training of community hand-pump mechanics conducted.	(0) Nil	()NIL	()Nil
No. of public sanitation sites rehabilitated	() 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.	()	()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 meetings held with water usergroups.	1. Support supervision and meetings held with water user groups.	1. Support supervision and meetings held with water usergroups.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221012 Small Office Equipment	1,000	1,000	100 %	0
223005 Electricity	400	200	50 %	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	1,200	6 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,510	1,200	6 %	100
Reasons for over/under performance:	No Challenge. Under performance is a result of delayed processing of fund.			
Output : 098104 Promotion of Community Based Management				

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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)	(0)	(0)
No. of Water User Committee members trained	(90) 1. 90 Water user committee members trained	(0) Nil	(90)1. Water user committee members formed.	(0)Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 1. Community handpump mechanics trained.	(1) 1. Community Hand pump mechanics annual meeting conducted.	(0)1. Community handpump mechanics trained.	(0)1. Community Hand pump mechanics annual meeting conducted.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) 1. District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	(11) 1. District Advocacy meeting conducted.	(0)	(0)1. District Advocacy meeting conducted.
Non Standard Outputs:	1. Water and sanitation promotion events celebrated. 2. Water user committees trained 3. Community handpump mechanics trained. 4. Advocacy meetings held.	1. Community Hand pump mechanics annual meeting conducted. 2. District Advocacy meeting conducted.	1. Community handpump mechanics trained.	1. Community Hand pump mechanics annual meeting conducted. 2. District Advocacy meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	5,000
221002 Workshops and Seminars	14,000	5,475	39 %	3,975
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	100	100 %	0
227004 Fuel, Lubricants and Oils	10,000	3,094	31 %	3,094
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	13,669	39 %	12,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	13,669	39 %	12,069
Reasons for over/under performance:	No Challenge.			
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				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	1. Twenty (20) villages declared ODF. 2. Water and sanitation events celebrated.	1. Community meetings/Creating rapport. 2. CLTS, triggering	Nil		1. Community meetings/Creating rapport. 2. CLTS, triggering
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,598	33 %		3,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,598	33 %		3,204
External Financing:	0	0	0 %		0
Total:	19,802	6,598	33 %		3,204
Reasons for over/under performance: No Challenge.					
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; Under performance is due to delayed procurement.					
Output : 098183 Borehole drilling and rehabilitation					

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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	(9) 1. Site handover is complete. 2. Drilling and construction of nine deep borehole is complete.	(0)	(9)1. Site handover is complete. 2. Drilling and construction of nine deep borehole is complete.
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. Site handover is complete. 2. Drilling and construction of nine deep borehole is complete.	Nil	1. Site handover is complete. 2. Drilling and construction of nine deep borehole is complete.
281504 Monitoring, Supervision & Appraisal of capital works	14,600	7,943	54 %	5,946
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	7,943	2 %	5,946
External Financing:	0	0	0 %	0
Total:	353,311	7,943	2 %	5,946
Reasons for over/under performance:	No Challenge, Processing of payment is still in progress.			
Output : 098184 Construction of piped water supply system				

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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.	(1) 1. Construction of piped water scheme at Pella wicere, including payment is complete.	()	(0)1. Construction of piped water scheme at Pella wicere, including payment is complete.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	1. Construction of a piped water scheme at Pella wicere - Omiya Anyima completed.	1. Construction of piped water scheme at Pella wicere, including payment is complete.	Nil	1. Construction of piped water scheme at Pella wicere, including payment is complete.
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
312104 Other Structures	26,000	16,813	65 %	16,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	16,813	37 %	16,813
External Financing:	0	0	0 %	0
Total:	46,000	16,813	37 %	16,813
Reasons for over/under performance:	No Challenge.			
Total For Water : Wage Rect:	40,800	14,878	36 %	6,997
Non-Wage Reccurent:	81,430	21,840	27 %	17,095
GoU Dev:	443,113	31,354	7 %	25,964
Donor Dev:	0	0	0 %	0
Grand Total:	565,343	68,073	12.0 %	50,055

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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
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 6 months.		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.
211101 General Staff Salaries	143,783	40,179	28 %		20,529
227001 Travel inland	600	300	50 %		165
Wage Rect:	143,783	40,179	28 %		20,529
Non Wage Rect:	600	300	50 %		165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,383	40,479	28 %		20,694
Reasons for over/under performance:	Nil				
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) The activity will be implemented in Q3 & 4		(1)Procurement of service provider to establish the tree nursery	(0)Procurement of service provider to establish the tree nursery is ongoing
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima, Kitgum Matidi and Lagoro	(150) All the Community Project Management Committee of Orom, Omiya Anyima and Lagoro were trained.		(37) Omiya Anyima	(150)Omiya Anyima, Lagoro and Orom project area was covered under PRELNOR
Non Standard Outputs:	Community natural resources management awareness creation and sensitization.	Community awareness creation and sensitization in natural resources management was done.		Community natural resources management awareness creation and sensitization.	Community awareness creation and sensitization in natural resources management was done.
221009 Welfare and Entertainment	12,000	894	7 %		894
221011 Printing, Stationery, Photocopying and Binding	8,000	1,294	16 %		1,294
222001 Telecommunications	736	140	19 %		140
224006 Agricultural Supplies	55,222	1,222	2 %		1,222
227001 Travel inland	30,000	2,332	8 %		2,332

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227004 Fuel, Lubricants and Oils	16,000	616	4 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,958	6,498	5 %	6,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,958	6,498	5 %	6,498
Reasons for over/under performance: There was delay in release of project fund.				
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 plot will be established in April 2021 at the onset of rain in the district	(0)Omiya Anyima Sub County	(0)Omiya Anyima Sub County will be covered.
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	(150) All the three project areas of Orom, Lagoro and Omiya Anyima sub counties were covered under PRELNOR project	(37) Omiya Anyima	(150)Orom, Lagoro and Omiya Anyima sub counties were covered under PRELNOR project
Non Standard Outputs:	Community mobilization and training.	Environmental awareness creation and sensitization were done in all the three project areas of Orom, Lagoro and Omiya Anyima.	Community mobilization and training.	Environmental awareness creation and sensitization were done.
227001 Travel inland	1,000	76	8 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	76	8 %	76
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	76	8 %	76
Reasons for over/under performance: Delay in release of fund.				
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	(4) Four sub counties of Nam Okora, Orom, Omiya Anyima and Kitgum Matidi were cumulatively covered.	(2)Omiya Anyima and Kitgum Matidi	(2)Sub counties of Omiya Anyima and Kitgum matidi were covered.
Non Standard Outputs:	Sensitization of communities in forestry management activities.	Environmental awareness creation and sensitization were done.	Sensitization of communities in forestry management activities.	Environmental awareness creation and sensitization were done.
227001 Travel inland	400	0	0 %	0

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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				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	(2) Already two watershed management committee were formulated.	(1)Nam Okora (Wangkwogo watershed)	(1)Committee of Lakongere valley tank were formulated.
Non Standard Outputs:	Wetlands management awareness creation and sensitization.	Environmental awareness creation and sensitization done.	Wetlands management awareness creation and sensitization.	Environmental awareness creation and sensitization done.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,250
Reasons for over/under performance: Nil				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Akworo, Lagoro, Layamo and Akwang	(2) Two wetlands plans developed.	(1)Lagoro- Buluzi	(1)Buluzi in Lagoro was covered.
Area (Ha) of Wetlands demarcated and restored	(4) Akworo, Lagoro, Layamo and Akwang	(0) Procurement process for seedlings for restoration is ongoing.	(1)Lagoro- Buluzi	(0)Procurement process for seedlings for restoration is ongoing.
Non Standard Outputs:	Community mobilization & sensitization.	Community mobilization & sensitization done.	Community mobilization & sensitization.	Community mobilization & sensitization done.
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	1,899	949	50 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,899	949	6 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,899	949	6 %	489
Reasons for over/under performance: Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(8) Community sensitization and awareness creation	(4) Al;ready four sub counties done.	(2)Omiya Anyima and Lagoro	(2)Omiya Anyima and Lagoro sub counties were covered.
Non Standard Outputs:	Awareness creation and sensitization on land management activities.	Sensitization and awareness creation in land management done.	Omiya Anyima and Lagoro	Sensitization and awareness creation in land management done.
227001 Travel inland	4,412	2,000	45 %	1,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,412	2,000	45 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,412	2,000	45 %	1,865
Reasons for over/under performance:	Inadequate funding.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>143,783</i>	<i>40,179</i>	<i>28 %</i>	<i>20,529</i>
<i>Non-Wage Reccurent:</i>	<i>150,269</i>	<i>11,823</i>	<i>8 %</i>	<i>10,343</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>52,002</i>	<i>17.7 %</i>	<i>30,872</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth women and PWDs are mobilized in Development . PWDs are accessed and	Youth women and PWDs are mobilized in Development . PWDs are accessed and		Youth women and PWDs are mobilized in Development . PWDs are accessed and	Youth women and PWDs are mobilized in Development . PWDs are accessed and
	PWDs are accessed and supported with assistive devices	PWDs are accessed and supported with assistive devices		PWDs are accessed and supported with assistive devices	PWDs are accessed and supported with assistive devices
227001 Travel inland	2,114	1,056	50 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	1,056	50 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	1,056	50 %		528
Reasons for over/under performance:	None				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Utilities and News papers provided in Public Library .	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	480	50 %		240
222003 Information and communications technology (ICT)	562	281	50 %		141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,522	761	50 %		381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,522	761	50 %		381
Reasons for over/under performance:	None				
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	1,328	36 %	414
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,658	1,328	36 %	414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,658	1,328	36 %	414
Reasons for over/under performance:		None			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(50) Enroll and train the FAL learners	(20) Enroll and train the FAL learners	(10)Enroll and train the FAL learners	(10)Enroll and train the FAL learners
Non Standard Outputs:		The number of FAL learners trained			
221009	Welfare and Entertainment	1,807	904	50 %	452
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,807	3,404	50 %	1,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,807	3,404	50 %	1,702
Reasons for over/under performance:		None			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Coordination meeting conducted Data on GVB collected and analyzed	Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Coordination meeting conducted Data on GVB collected and analyzed
221008	Computer supplies and Information Technology (IT)	375	0	0 %	0
221009	Welfare and Entertainment	110,000	6,020	5 %	6,020

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221011 Printing, Stationery, Photocopying and Binding	8,500	2,351	28 %	1,685
222001 Telecommunications	7,000	2,190	31 %	1,410
227001 Travel inland	144,666	25,448	18 %	20,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,566	3,231	17 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	250,975	32,778	13 %	27,357
Total:	270,541	36,010	13 %	30,047

Reasons for over/under performance: None

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(940) 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	78,773	71 %	38,320
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	250	1 %	125
222001 Telecommunications	20,000	100	1 %	100
227001 Travel inland	563,145	22,682	4 %	21,432
227004 Fuel, Lubricants and Oils	124,728	1,364	1 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,228	4,114	50 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	900,000	99,055	11 %	58,602
Total:	908,228	103,169	11 %	60,659

Reasons for over/under performance: None

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council supported Youth stractors trained and empowered under DGF	(2) Youth Council supported	()	(1)Youth Council 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	519	3 %	260
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	125,000	2,250	2 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,539	2,769	50 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	279,647	0	0 %	0
Total:	285,186	2,769	1 %	1,385
Reasons for over/under performance: Delayed fund disbursement by DGF				
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.	(4) 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	200	50 %	31
227001 Travel inland	4,828	2,413	50 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,228	2,613	50 %	1,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,228	2,613	50 %	1,237
Reasons for over/under performance: Inadequate funds				
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.	Work based sites inspected, workers protected and employers sensitized on labour laws.
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Inadequate funds				
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	Activity not conducted
227001 Travel inland	1,168	292	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,168	292	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,168	292	25 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women council meeting supported	(2) women council meeting supported	()	(1)women council meeting supported
Non Standard Outputs:	4 women council meeting supported	women council meeting supported	4 women council meeting supported	women council meeting supported
227001 Travel inland	3,890	1,945	50 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,890	1,945	50 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,890	1,945	50 %	972
Reasons for over/under performance:	Inadequate funds			
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	4,919	50 %	2,460
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,838	5,919	50 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,838	5,919	50 %	2,960
Reasons for over/under performance:	Inadequate funds			
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	70,121	40 %	36,830
211103 Allowances (Incl. Casuals, Temporary)	97,200	0	0 %	0
222001 Telecommunications	1,370	268	20 %	268
224006 Agricultural Supplies	50,000	7,500	15 %	7,500
227001 Travel inland	13,249	3,625	27 %	3,000
228002 Maintenance - Vehicles	4,338	0	0 %	0
Wage Rect:	175,614	70,121	40 %	36,830
Non Wage Rect:	166,157	11,393	7 %	10,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,772	81,514	24 %	47,598
Reasons for over/under performance:	inadequate LRR released to the department			
Total For Community Based Services : Wage Rect:	175,614	70,121	40 %	36,830
Non-Wage Reccurent:	236,715	39,076	17 %	25,093
GoU Dev:	0	0	0 %	0
Donor Dev:	1,430,622	131,833	9 %	85,959
Grand Total:	1,842,951	241,031	13.1 %	147,882

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salaries for 6 staffs paid 2. 12 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted	1. Salaries for 6 staffs paid 2. 6 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. 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	1. Salaries for 6 staffs paid 2. 3 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted
211101 General Staff Salaries	95,212	34,442	36 %		17,131
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	741	370	50 %		185
221012 Small Office Equipment	609	304	50 %		152
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	2,000	1,350	68 %		675
228002 Maintenance - Vehicles	6,030	1,000	17 %		1,000
Wage Rect:	95,212	34,442	36 %		17,131
Non Wage Rect:	16,580	6,024	36 %		3,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,792	40,466	36 %		20,643
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.	(6) 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, Q1 Quarterly performance reports produced and submitted to MFPED	Quarterly performance reports produced and submitted to MFPED	Quarterly performance reports produced and submitted to MFPED
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221002	Workshops and Seminars	5,000	2,120	42 %	1,120
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
222003	Information and communications technology (ICT)	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,120	71 %	1,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,120	71 %	1,120
Reasons for over/under performance:		Inadequate LRR released to the Department			
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	Mock assessment for F/Y 2019/2020 conducted	No activity planned
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	0
Reasons for over/under performance:		Not applicable			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Advocay on Population and Development issues conducted	No activity was implemented	Advocay on Population and Development issues conducted	Activity not implemented
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: Inadequate allocation of LRR to the department				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1. District and Sub County projects appraised,	BFP for F/Y 2021/2022 produced and submitted.	BFP for F/Y 2021/2022 produced and submitted.	BFP for F/Y 2021/2022 produced and submitted.
	2. BFP for F/Y 2021/2022 produced and submitted.	District and Sub County projects appraised,		
	3. Draft Annual Work plan and Budget for F/Y 2021/2022 produced and submitted to MFPED			
	4. Engineering design & BOQ prepared			
	5. Bidding documents prepared & Produced			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,333	44 %	1,000
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	400	133	33 %	0
222003 Information and communications technology (ICT)	2,000	833	42 %	500
227001 Travel inland	2,100	700	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,000	56 %	5,000
Gou Dev:	4,500	1,500	33 %	0
External Financing:	0	0	0 %	0
Total:	13,500	6,500	48 %	5,000
Reasons for over/under performance: Inconsistencies in the guidance by MoFPED and NPA delayed the preparation				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	1. District Budget Conference held.	1. Sub County consultative meeting conducted.	District Budget Conference held.	District Budget Conference held.
	2. TSub County consultative meeting conducted.	2. Final DDPIII prepared but yet to be Produced		
	3. Final DDPIII Produced	3. District Budget Conference held.		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	2,000	1,750	88 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,680	48 %	500
222003 Information and communications technology (ICT)	1,500	1,220	81 %	500
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	5,000
Gou Dev:	6,000	3,650	61 %	0
External Financing:	0	0	0 %	0
Total:	14,000	11,650	83 %	5,000

Reasons for over/under performance: None

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. Harmonized data base produced.	Harmonized data base produced.	Harmonized data base produced.	Harmonized data base produced.
	2. Quarterly internet Subscription done.			
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
222001 Telecommunications	3,600	0	0 %	0
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,000	18 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,000	18 %	500

Reasons for over/under performance: None

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	Technical supports on compilation of the Sub County Development plan provided to the LLGs.
	LLG Planning process supervised & Monitored	Quarterly Travels to all the LLG to collect Quarterly Reports	Quarterly Internet Subscription	
	Environmental impact assessment for DDEG projects conducted	Quarterly Submission of Mandatory Documents (Quarterly Reports;	Quarterly Travels to all the LLG to collect Quarterly Reports	
	Social Impact assessment for DDEG projects conducted	Technical supports on compilation of the Sub County Development plan provided to the LLGs.	Hands on Support Training to HODs and LLGs on PBS	
	Technical Supervision of DDEG Projects		Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries	
	Quarterly Internet Subscription			
	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	2,181	48 %	1,181
221011 Printing, Stationery, Photocopying and Binding	2,500	1,427	57 %	927
227001 Travel inland	27,500	7,935	29 %	4,435
228002 Maintenance - Vehicles	1,500	715	48 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	16,000	2,258	14 %	2,258
External Financing:	0	0	0 %	0
Total:	36,000	12,258	34 %	7,258
Reasons for over/under performance:	Procurement process has delayed for some projects hence hindering implementation of certain activities			
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.	2 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	1,220	31 %	540
221011 Printing, Stationery, Photocopying and Binding	4,000	1,947	49 %	967
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	36,397	15,637	43 %	9,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,697	28 %	4,320
Gou Dev:	25,397	13,107	52 %	6,532
External Financing:	0	0	0 %	0
Total:	45,397	18,804	41 %	10,852
Reasons for over/under performance:	Most projects has not started			
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	34,442	36 %	17,131
Non-Wage Reccurent:	94,680	46,341	49 %	24,452
GoU Dev:	51,897	20,514	40 %	8,789
Donor Dev:	0	0	0 %	0
Grand Total:	241,790	101,297	41.9 %	50,373

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	5,421	48 %		2,601
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	1,160	58 %		1,160
Wage Rect:	11,284	5,421	48 %		2,601
Non Wage Rect:	3,200	1,160	36 %		1,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,484	6,581	45 %		3,761

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

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	(2) Quarterly Internal Audit Report Submitted	(2021-01-29)Quarterly Internal Audit Report Submitted	(2021-01-22)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	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified
221011 Printing, Stationery, Photocopying and Binding	3,561	1,090	31 %	545
227001 Travel inland	13,960	8,550	61 %	4,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,521	9,640	55 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,521	9,640	55 %	4,890
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	11,284	5,421	48 %	2,601
Non-Wage Reccurent:	20,721	10,800	52 %	6,050
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,005	16,221	50.7 %	8,651

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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	(2) Participate in 2 radio talk shows		(3)Participate in radio talk shows	(2)Participated in 2 radio talk shows
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 in Q2		(1)	(1)One (1) trade sensitization meeting conducted at the district in Q2
No of businesses inspected for compliance to the law	(40) inspections and reports on businesses	(20) 20 businesses were inspected for compliance with the law in Q2.		(10)inspections and reports on businesses	(20)20 businesses were inspected for compliance with the law in Q2.
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 Q2.		(50)Travels ,and reports on the number of businesses with licence.	(20)Twenty (20) businesses issued with trade licenses complied and updated in Q2.
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.	2 talk shows conducted, One (1) trade sensitization meeting conducted at the district, Twenty (20) businesses inspected for compliance with the law, Twenty (20) businesses issued with trade licenses complied and updated.		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.	2 talk shows conducted, One (1) trade sensitization meeting conducted at the district, Twenty (20) businesses inspected for compliance with the law, Twenty (20) businesses issued with trade licenses complied and updated.
211101 General Staff Salaries	33,915	16,873	50 %		8,427
221011 Printing, Stationery, Photocopying and Binding	740	370	50 %		185
227001 Travel inland	4,419	2,210	50 %		1,105
Wage Rect:	33,915	16,873	50 %		8,427
Non Wage Rect:	5,159	2,580	50 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,074	19,452	50 %		9,717
Reasons for over/under performance: Mobility was a challenge due to lack of transport in the department					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Conducting sensitization and awareness on radio talk shows	(2) 2 awareness talk show was conducted in Q2		(1)Conducting sensitization and awareness on radio talk shows	(2)2 awareness talk show was conducted in Q2

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No of businesses assisted in business registration process	(4) Profiling of MSME in the district/Collect and Characterize MSME establishment	(80) 80 MSME were profiled in the district/Collect and Characterize MSME establishment in Q2	(1)Profiling of MSME in the district/Collect and Characterize MSME establishment	(80)80 MSME were profiled in the district/Collect and Characterize MSME establishment in Q2
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 Q2	()	(0)No business was linked to UNBS for quality assurance during Q2
Non Standard Outputs:	MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.	2 awareness talk show was conducted, Two (80)businesses were profiled and categorized, and No business was linked to UNBS for quality assurance during Q2	MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.	2 awareness talk show was conducted, Two (80)businesses were profiled and categorized, and No business was linked to UNBS for quality assurance during Q2
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227001 Travel inland	1,415	354	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,735	354	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,735	354	20 %	0
Reasons for over/under performance: Covid -19 Pandemic still posed a big threats to the business activities				
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	() No Producer groups were Linked to the International Market through UEPB	(1)Link producers groups to international markets and have reports	()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	()	(5)Collection of markets information and providing updates inform of reports	()
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		18 Farmer Groups trained in PHH Institutional Development, Training and Supervision of 3 farmer groups	
221009 Welfare and Entertainment	9,275	1,627	18 %	1,193
221011 Printing, Stationery, Photocopying and Binding	5,076	422	8 %	422

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223005 Electricity	288	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	57,240	5,241	9 %	5,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,079	7,290	10 %	6,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,079	7,290	10 %	6,856

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) Field vists, travels in land and monitoring report	()	(10)Field vists, travels in land and monitoring report	()
No. of cooperative groups mobilised for registration	(15) Training, travels ,filed vists reports in place	()	(5)Training, travels ,filed vists reports in place	()
No. of cooperatives assisted in registration	(20) Travels and field vists	()	(5)Travels and field vists	()
Non Standard Outputs:	40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered		40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered	
221009 Welfare and Entertainment	1,076	537	50 %	268
221011 Printing, Stationery, Photocopying and Binding	304	152	50 %	76
227001 Travel inland	2,958	1,478	50 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,338	2,167	50 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,338	2,167	50 %	1,083

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(4) mainstreaming and documenting tourism promotion activities.	()	(1)mainstreaming and documenting tourism promotion activities.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) update on hospitality facility and monitoring reports.	()	(3)update on hospitality facility and monitoring reports.	()
No. and name of new tourism sites identified	(10) field visits and reports produce.	()	(3)field visits and reports produce.	()
Non Standard Outputs:	information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,		information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,	

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221011 Printing, Stationery, Photocopying and Binding	439	110	25 %	0
227001 Travel inland	1,297	324	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,736	434	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,736	434	25 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Training for certification and providing reports	()	(1) Training for certification and providing reports	()
No. of producer groups identified for collective value addition support	(5) training in appropriate technological skills, group dynamics marketing and sensitization	()	(2) training in appropriate technological skills, group dynamics marketing and sensitization	()
No. of value addition facilities in the district	(20) Travels in land and providing reports	()	(5) Travels in land and providing reports	()
A report on the nature of value addition support existing and needed	(8) Reports on support, travels in land, inspection and monitoring	()	(2) Reports on support, travels in land, inspection and monitoring	()
Non Standard Outputs:	3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.		3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.	

221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	2,403	1,202	50 %	601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,603	1,302	50 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,603	1,302	50 %	651

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:		- Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for		- Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for	
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,000	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,000	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,000	29 %		0
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	33,915	16,873	50 %		8,427
Non-Wage Reccurent:	94,651	16,126	17 %		9,880
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	128,566	32,998	25.7 %		18,306

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				468,847	609,553
Sector : Works and Transport				122,474	0
Programme : District, Urban and Community Access Roads				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 Anyiima-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	609,553
Programme : Pre-Primary and Primary Education				238,494	498,558
Higher LG Services					
Output : Primary Teaching Services				0	462,442
Item : 211101 General Staff Salaries					
-	Akobi Akobi	Sector Conditional Grant (Wage)	-----	0	462,442
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	-----	0	462,442
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	-----	0	462,442

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-	Melong Kalele	Sector Conditional Grant (Wage)	0	462,442
-	Melong Kumele	Sector Conditional Grant (Wage)	0	462,442
-	Panyum Pela Lajok	Sector Conditional Grant (Wage)	0	462,442
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	462,442
-	Palwo Lopur	Sector Conditional Grant (Wage)	0	462,442
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	462,442
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	0	462,442
-	Palwo Wigweng	Sector Conditional Grant (Wage)	0	462,442
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,730	30,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)	10,462	2,679
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)	10,598	2,690
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)	10,020	2,642
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)	8,558	2,522
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	12,893	2,879
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,369	2,918
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	6,331	2,339
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	16,157	3,147
LYELLOKWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	7,912	2,469
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	16,905	3,208
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	14,525	3,013
Capital Purchases				
Output : Classroom construction and rehabilitation			110,764	5,611
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	5,611
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	110,995
Higher LG Services				
Output : Secondary Teaching Services			0	106,063
Item : 211101 General Staff Salaries				
-	Akobi Omiya SS	Sector Conditional Grant (Wage)	0	106,063
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,875	4,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Akobi	Sector Conditional Grant (Non-Wage)	21,875	4,932
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	233,942
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 o 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	233,942
Programme : Pre-Primary and Primary Education			66,743	223,339
Higher LG Services				
Output : Primary Teaching Services			0	208,758
Item : 211101 General Staff Salaries				
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	0	208,758
-	Pamolo Obem	Sector Conditional Grant (Wage)	0	208,758
-	Ocettoke Ocettoke	Sector Conditional Grant (Wage)	0	208,758
-	Ocettoke Odunglee	Sector Conditional Grant (Wage)	0	208,758
-	Ocettoke Pagen	Sector Conditional Grant (Wage)	0	208,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,743	14,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	11,703	2,781
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	11,142	2,735

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Ocetoke Primary School	Ocetoke	Sector Conditional Grant (Non-Wage)	16,514	3,176
Odunglee Primary School	Ocetoke	Sector Conditional Grant (Non-Wage)	13,335	2,915
PAGEN P.S.	Ocetoke	Sector Conditional Grant (Non-Wage)	14,049	2,974
Programme : Secondary Education			394,284	10,603
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			394,284	10,603
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pamolo Layamo Seed SS	Sector Development - Grant	50,000	10,603
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	624,216
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	624,216
Programme : Pre-Primary and Primary Education			126,297	512,924
Higher LG Services				
Output : Primary Teaching Services			0	475,933
Item : 211101 General Staff Salaries				
-	Pagwok Alima	Sector Conditional Grant (Wage)	0	475,933
-	Pogoda East Bola	Sector Conditional Grant (Wage)	0	475,933
-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	475,933
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	475,933
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	475,933
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	475,933
-	Pagwok Lakoga	Sector Conditional Grant (Wage)	0	475,933
-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	475,933
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	475,933

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-	Pagwok onyala	Sector Conditional Grant (Wage)	0	475,933
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	475,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,394	28,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,628	2,117
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	10,207	2,658
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	7,895	2,468
Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	9,391	2,591
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,671	2,367
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,867	2,630
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,147	2,406
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	22,430	3,663
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,175	2,244
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,187	2,574
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	8,796	2,542
Capital Purchases				
Output : Classroom construction and rehabilitation			25,903	8,734
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pogoda West Dogdem PS	Sector Development -,, Grant	8,734	8,734
Building Construction - Schools-256	Pogoda West Lakoga PS	Sector Development -,, Grant	8,644	8,734
Building Construction - Schools-256	Kalabong Ogul PS	Sector Development -,, Grant	8,526	8,734
Programme : Secondary Education			82,775	111,292
Higher LG Services				
Output : Secondary Teaching Services			0	101,344
Item : 211101 General Staff Salaries				
-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	101,344
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			82,775	9,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Kalabong	Sector Conditional Grant (Non-Wage)	82,775	9,948
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	570,079
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	570,079
Programme : Pre-Primary and Primary Education				115,363	469,031
Higher LG Services					
Output : Primary Teaching Services				0	439,597
Item : 211101 General Staff Salaries					
-	Laber Akuna	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Pawidi Alel	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Laber Aloto	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Laber Aparo	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Laber Buluzi	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Pawidi Labilo	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Laber Oryang	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Laber Pacudu	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
-	Pawidi Pawidi	Sector Conditional Grant (Wage)	,,,,,,,,	0	439,597
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,708	29,434

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	13,114	2,897
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	8,439	2,512
ALOTO P.S	Laber	Sector Conditional Grant (Non-Wage)	8,184	2,491
APARO P.S	Laber	Sector Conditional Grant (Non-Wage)	9,731	2,619
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	7,555	2,440
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	7,470	2,433
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	9,357	2,588
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	17,245	3,236
ORYANG P.S	Laber	Sector Conditional Grant (Non-Wage)	8,167	2,490
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	14,389	3,002
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	11,057	2,728
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	101,047
Higher LG Services				
Output : Secondary Teaching Services			0	94,602
Item : 211101 General Staff Salaries				
-	Laber Lagoro SS	Sector Conditional Grant (Wage)	0	94,602
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,250	6,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	40,250	6,446
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	511,740
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	511,740
Programme : Pre-Primary and Primary Education			198,573	406,343
Higher LG Services				
Output : Primary Teaching Services			0	381,704
Item : 211101 General Staff Salaries				
-	Paibony Aputu	Sector Conditional Grant (Wage)	0	381,704
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	0	381,704
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	381,704
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	381,704
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	381,704
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	381,704
-	Lumule Onyaa	Sector Conditional Grant (Wage)	0	381,704
-	Paibony Paibony	Sector Conditional Grant (Wage)	0	381,704
-	Ibakara Putuke	Sector Conditional Grant (Wage)	0	381,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,618	24,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	10,224	2,659
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	17,517	3,259
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	6,586	2,360
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	13,998	2,969
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	14,814	3,037
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	8,915	2,551
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	6,467	2,350
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	11,227	2,742

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PUTUKE P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	10,870	2,712
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	105,397
Higher LG Services				
Output : Secondary Teaching Services			0	96,501
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum matidi	Sector Conditional Grant (Wage)	0	96,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	8,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	70,000	8,896
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	622,582
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	622,582
Programme : Pre-Primary and Primary Education			127,281	501,593
Higher LG Services				
Output : Primary Teaching Services			0	470,578
Item : 211101 General Staff Salaries				
-	Akara Akara	Sector Conditional Grant (Wage)	0	470,578
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	0	470,578
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	0	470,578
-	Pajong Lagot	Sector Conditional Grant (Wage)	0	470,578
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	0	470,578
-	Pubec Laraka	Sector Conditional Grant (Wage)	0	470,578
-	Akara Loum	Sector Conditional Grant (Wage)	0	470,578

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-	Bura	Sector Conditional	0	470,578
	Mucwini	Grant (Wage)		
-	Okol	Sector Conditional	0	470,578
	Okol	Grant (Wage)		
-	Pacwa	Sector Conditional	0	470,578
	Pakuba	Grant (Wage)		
-	Bura	Sector Conditional	0	470,578
	Yepa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,856	29,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	8,150	2,489
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	11,057	2,728
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	8,473	2,515
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	8,898	2,550
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	11,941	2,800
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,974	2,310
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	15,018	3,053
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	13,675	2,943
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	13,233	2,907
		Grant (Non-Wage)		
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional	13,420	2,922
		Grant (Non-Wage)		
Yepa P.S.	Bura	Sector Conditional	9,017	2,560
		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	120,989
Higher LG Services				
Output : Secondary Teaching Services			0	112,467
Item : 211101 General Staff Salaries				

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-	Akara Janani Luwum	Sector Conditional Grant (Wage)	0	112,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	8,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Akara	Sector Conditional Grant (Non-Wage)	65,450	8,521
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	819,131
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	819,131
Programme : Pre-Primary and Primary Education				121,264	718,399
Higher LG Services					
Output : Primary Teaching Services				0	681,152
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	-----	0	681,152
-	Lolia Camgweng	Sector Conditional Grant (Wage)	-----	0	681,152
-	Okuti Kwara	Sector Conditional Grant (Wage)	-----	0	681,152
-	Kiteny Ladot	Sector Conditional Grant (Wage)	-----	0	681,152
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	-----	0	681,152
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	-----	0	681,152

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-	Okuti Locom	Sector Conditional Grant (Wage)	0	681,152
-	Akurumor Locomo	Sector Conditional Grant (Wage)	0	681,152
-	Kiteny Lodum	Sector Conditional Grant (Wage)	0	681,152
-	Okuti Lokom	Sector Conditional Grant (Wage)	0	681,152
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	681,152
-	Katwotwo Loluko	Sector Conditional Grant (Wage)	0	681,152
-	Lolwa Lunganyura	Sector Conditional Grant (Wage)	0	681,152
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	681,152
-	Lolwa Orom	Sector Conditional Grant (Wage)	0	681,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,264	37,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	9,697	2,616
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	9,306	2,584
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	8,779	2,540
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,629	2,610
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	5,583	2,277
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	8,779	2,540
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,172	2,161
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	6,722	2,371
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,510	2,600
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,620	2,363
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,558	2,522
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	7,844	2,463
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,096	2,402
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,419	2,428

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OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	11,550	2,768
Programme : Secondary Education			39,550	100,732
Higher LG Services				
Output : Secondary Teaching Services			0	94,344
Item : 211101 General Staff Salaries				
-	Akurumor Orom SS	Sector Conditional Grant (Wage)	0	94,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	6,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Akurumor	Sector Conditional Grant (Non-Wage)	39,550	6,388
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	639,237
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	639,237
Programme : Pre-Primary and Primary Education			88,965	352,514
Higher LG Services				
Output : Primary Teaching Services			0	328,887
Item : 211101 General Staff Salaries				

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-	Koch Akworo	Sector Conditional Grant (Wage)	0	328,887
-	Koch Alero	Sector Conditional Grant (Wage)	0	328,887
-	Koch Gweng	Sector Conditional Grant (Wage)	0	328,887
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	328,887
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	328,887
-	Oryang A Ojuma	Sector Conditional Grant (Wage)	0	328,887
-	Akworo Okidi	Sector Conditional Grant (Wage)	0	328,887
-	Koch opette	Sector Conditional Grant (Wage)	0	328,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,310	23,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	11,074	2,729
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	6,348	2,340
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,631	2,199
LAMOLA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,386	2,919
LOKIRA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	8,711	2,535
LUKWOR PARENTS P.S.	Akworo	Sector Conditional Grant (Non-Wage)	6,518	2,354
OKIDI P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,131	2,898
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	11,516	2,765
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	12,995	2,887
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	286,723
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			775,112	286,723
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	22,060
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akworo Amida Seed SS	Sector Development - Grant	514,590	264,663
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	554,410
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	554,410
Programme : Pre-Primary and Primary Education			103,848	369,065
Higher LG Services				
Output : Primary Teaching Services			0	344,160
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage) ,,,,,,,,,	0	344,160
-	Lamit Agweng	Sector Conditional Grant (Wage) ,,,,,,,,,	0	344,160
-	Lamit Akado	Sector Conditional Grant (Wage) ,,,,,,,,,	0	344,160
-	Lamit Alune	Sector Conditional Grant (Wage) ,,,,,,,,,	0	344,160
-	Lamit Army	Sector Conditional Grant (Wage) ,,,,,,,,,	0	344,160
-	Lamit OChola	Sector Conditional Grant (Wage) ,,,,,,,,,	0	344,160

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-	Lamit Okwici	Sector Conditional Grant (Wage)	0	344,160
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	344,160
-	Lamit Panykel	Sector Conditional Grant (Wage)	0	344,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,848	24,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,536	2,849
AKADO P.S	Lamit	Sector Conditional Grant (Non-Wage)	13,896	2,961
ALUNE P.S	Lamit	Sector Conditional Grant (Non-Wage)	8,762	2,539
BISHOP OCHOLA M.B. II P.S	Lamit	Sector Conditional Grant (Non-Wage)	11,057	2,728
OKWICI P.S.	Lamit	Sector Conditional Grant (Non-Wage)	8,898	2,550
PAJIMO AGWENG P.S	Lamit	Sector Conditional Grant (Non-Wage)	9,595	2,607
PAJIMO ARMY P.S.	Lamit	Sector Conditional Grant (Non-Wage)	12,060	2,810
PAJIMO P.S.	Lamit	Sector Conditional Grant (Non-Wage)	14,389	3,002
PANYKEL P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,655	2,859
Programme : Secondary Education			51,440	185,345
Higher LG Services				
Output : Secondary Teaching Services			0	177,978
Item : 211101 General Staff Salaries				
-	Lamit Kitgum High	Sector Conditional Grant (Wage)	0	177,978
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,440	7,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	51,440	7,367
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	54,395
Sector : Education			64,920	54,395
Programme : Skills Development			64,920	54,395
Higher LG Services				
Output : Tertiary Education Services			0	42,480
Item : 211101 General Staff Salaries				
-	Missing Parish Obyen	Sector Conditional Grant (Wage)	0	42,480
Lower Local Services				
Output : Skills Development Services			64,920	11,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	11,914
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