
Vote:527 Kitgum District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Gwokto Martin Jacan

Date: 12/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	246,456	40,050	16%
Discretionary Government Transfers	3,775,065	1,037,518	27%
Conditional Government Transfers	25,937,219	8,054,264	31%
Other Government Transfers	1,631,204	89,767	6%
External Financing	4,312,540	140,669	3%
Total Revenues shares	35,902,484	9,362,268	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,551,853	2,289,440	2,096,558	41%	38%	92%
Finance	319,012	74,720	61,582	23%	19%	82%
Statutory Bodies	593,333	144,926	103,727	24%	17%	72%
Production and Marketing	2,474,348	600,340	185,013	24%	7%	31%
Health	7,306,335	2,082,047	1,687,146	28%	23%	81%
Education	13,327,224	3,309,454	2,351,469	25%	18%	71%
Roads and Engineering	2,261,071	295,116	26,681	13%	1%	9%
Water	1,453,468	179,684	21,000	12%	1%	12%
Natural Resources	215,459	63,003	23,076	29%	11%	37%
Community Based Services	2,039,995	196,744	169,492	10%	8%	86%
Planning	250,437	88,114	37,567	35%	15%	43%
Internal Audit	34,373	7,321	6,121	21%	18%	84%
Trade Industry and Local Development	75,575	13,158	11,135	17%	15%	85%
Grand Total	35,902,484	9,344,067	6,780,568	26%	19%	73%
<i>Wage</i>	<i>17,652,162</i>	<i>4,413,040</i>	<i>4,134,290</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,453,027</i>	<i>3,646,974</i>	<i>2,288,408</i>	<i>35%</i>	<i>22%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>3,484,756</i>	<i>1,143,384</i>	<i>234,293</i>	<i>33%</i>	<i>7%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>4,312,540</i>	<i>140,669</i>	<i>123,578</i>	<i>3%</i>	<i>3%</i>	<i>88%</i>

Vote:527 Kitgum District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District received a cumulative Total Revenue of Shs 9,362,268,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 26% performance of the Annual figure of Shs 35,902,484,000 by the end of Q1. This over performance is as a result of excess (above 25%) release realized under the revenue category of Discretionary Government Transfers and Conditional Government Transfers. The rest of the funding sources (External Financing; Other Transfers from Central Government, & LRR performing) received below 25% By the end of Q1 Shs 6,780,568,000 was spent across departments and LLGs for a number of activities (Wage of Shs 4,134,290,000 was spent across the various sectors leaving unspent balance of shs 278,750,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 234,293,000 was spent leaving unspent balance of Shs 909,091,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 2,288,408,000 leaving unspent balance of Shs 1,358,566,000; External Financing of Shs 123,578,000 has been spent leaving total unspent balance of Shs 17,091,000). Total unspent balance is Shs 2,563,499,000 which is mainly grants for capital projects being procured. PDM funds that is yet to take off. Wage for staff that are yet to be recruited.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	246,456	40,050	16 %
Local Services Tax	90,000	40,050	45 %
Land Fees	10,000	0	0 %
Application Fees	40,000	0	0 %
Business licenses	10,000	0	0 %
Other licenses	20,000	0	0 %
Other Fees and Charges	50,000	0	0 %
Miscellaneous receipts/income	26,456	0	0 %
2a.Discretionary Government Transfers	3,775,065	1,037,518	27 %
District Unconditional Grant (Non-Wage)	691,236	172,809	25 %
District Discretionary Development Equalization Grant	1,125,024	375,008	33 %
District Unconditional Grant (Wage)	1,958,805	489,701	25 %
2b.Conditional Government Transfers	25,937,219	8,054,264	31 %
Sector Conditional Grant (Wage)	15,693,356	3,923,339	25 %
Sector Conditional Grant (Non-Wage)	4,152,960	1,576,225	38 %
Sector Development Grant	2,339,930	779,977	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	547,081	547,081	100 %
Salary arrears (Budgeting)	566,692	566,692	100 %
Pension for Local Governments	2,204,515	551,129	25 %
Gratuity for Local Governments	412,881	103,220	25 %
2c. Other Government Transfers	1,631,204	89,767	6 %
Northern Uganda Social Action Fund (NUSAF)	120,000	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,168,048	89,767	8 %
Uganda Women Entrepreneurship Program(UWEP)	17,399	0	0 %

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	213,457	0	0 %
Parish Community Associations (PCAs)	96,300	0	0 %
3. External Financing	4,312,540	140,669	3 %
United Nations Children Fund (UNICEF)	1,616,176	140,669	9 %
United Nations Population Fund (UNPF)	361,235	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	0	0 %
United States Agency for International Development (USAID)	2,140,000	0	0 %
Total Revenues shares	35,902,484	9,362,268	26 %

Cumulative Performance for Locally Raised Revenues

Actual Q1 receipt was 40,050,000 instead of the Planned 246,456,000 and this is because a number of revenue sources including Land Fees, Business Licenses, Registration Fees didn't perform well. Local Services Tax performed well at 45% of the annual budget estimates.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer stands at Shs 9,091,782,000 (30.6%%) of the planned Shs 29,712,284,000. This over performance is attributed by the following:

- More than 25% release registered DDEG; Sector Non Wage and Development; Transitional Grant; Pension Arrears received 100% along with Salary Arrears

While the rest of the funds received 25% of its annual estimate

Cumulative Performance for Other Government Transfers

Cumulative Other Government Transfer stands at Shs 89,767,000 (6%%) of the planned Shs 1,631,204,000. This under performance is attributed by the following:

- None release registered under NUSAF III, UNEB Fund, UWEP Fund, YLP Fund and PRELNOR Fund.

While URF received only 8% of its annual budget estimates.

Cumulative Performance for External Financing

Cumulative receipts is standing at Shs 140,669,000 (3%) of the planned 4,312,540,000 for FY 2021/22. This under performance is because of UNICEF releasing only 9% of its annual estimates. The rest of the funding sources did not receive any funds.

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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	1,873,351	146,874	8 %	464,360	146,874	32 %
District Production Services	600,998	38,139	6 %	167,159	38,139	23 %
Sub- Total	2,474,348	185,013	7 %	631,519	185,013	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,261,071	26,681	1 %	607,935	26,681	4 %
Sub- Total	2,261,071	26,681	1 %	607,935	26,681	4 %
Sector: Trade and Industry						
Commercial Services	75,575	11,135	15 %	18,644	11,135	60 %
Sub- Total	75,575	11,135	15 %	18,644	11,135	60 %
Sector: Education						
Pre-Primary and Primary Education	9,565,087	1,852,054	19 %	2,487,941	1,852,054	74 %
Secondary Education	3,151,154	428,233	14 %	893,315	428,233	48 %
Skills Development	247,933	45,753	18 %	67,393	45,753	68 %
Education & Sports Management and Inspection	363,050	25,428	7 %	96,630	25,428	26 %
Sub- Total	13,327,224	2,351,469	18 %	3,545,279	2,351,469	66 %
Sector: Health						
Primary Healthcare	805,324	93,722	12 %	237,103	93,722	40 %
District Hospital Services	714,928	178,732	25 %	178,732	178,732	100 %
Health Management and Supervision	5,786,082	1,414,692	24 %	1,446,521	1,414,692	98 %
Sub- Total	7,306,335	1,687,146	23 %	1,862,356	1,687,146	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,453,468	21,000	1 %	442,792	21,000	5 %
Natural Resources Management	215,459	23,076	11 %	55,615	23,076	41 %
Sub- Total	1,668,928	44,077	3 %	498,407	44,077	9 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,039,995	169,492	8 %	509,999	169,492	33 %
Sub- Total	2,039,995	169,492	8 %	509,999	169,492	33 %
Sector: Public Sector Management						
District and Urban Administration	5,551,853	2,096,558	38 %	1,445,625	2,096,558	145 %
Local Statutory Bodies	593,333	103,727	17 %	147,333	103,727	70 %
Local Government Planning Services	250,437	37,567	15 %	62,609	37,567	60 %
Sub- Total	6,395,623	2,237,853	35 %	1,655,567	2,237,853	135 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,012	61,582	19 %	79,753	61,582	77 %
Internal Audit Services	34,373	6,121	18 %	8,593	6,121	71 %

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	<i>Sub- Total</i>	353,385	67,703	19 %	88,346	67,703	77 %
Grand Total		35,902,484	6,780,568	19 %	9,418,052	6,780,568	72 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,794,123	1,991,306	42%	1,198,531	1,991,306	166%
District Unconditional Grant (Non-Wage)	112,152	28,038	25%	28,038	28,038	100%
District Unconditional Grant (Wage)	641,314	160,329	25%	160,329	160,329	100%
General Public Service Pension Arrears (Budgeting)	547,081	547,081	100%	136,770	547,081	400%
Gratuity for Local Governments	412,881	103,220	25%	103,220	103,220	100%
Locally Raised Revenues	36,440	3,000	8%	9,110	3,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	153,046	31,817	21%	38,262	31,817	83%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Pension for Local Governments	2,204,515	551,129	25%	551,129	551,129	100%
Salary arrears (Budgeting)	566,692	566,692	100%	141,673	566,692	400%
Development Revenues	757,731	298,134	39%	247,094	298,134	121%
District Discretionary Development Equalization Grant	95,637	95,637	100%	26,396	95,637	362%
Multi-Sectoral Transfers to LLGs_Gou	662,094	202,497	31%	220,698	202,497	92%
Total Revenues shares	5,551,853	2,289,440	41%	1,445,625	2,289,440	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	641,314	151,980	24%	160,329	151,980	95%
Non Wage	4,152,808	1,722,888	41%	1,038,202	1,722,888	166%
Development Expenditure						
Domestic Development	757,731	221,690	29%	247,094	221,690	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,551,853	2,096,558	38%	1,445,625	2,096,558	145%

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C: Unspent Balances			
Recurrent Balances	116,438	6%	
Wage	8,349		
Non Wage	108,089		
Development Balances	76,444	26%	
Domestic Development	76,444		
External Financing	0		
Total Unspent	192,882	8%	

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of Shs 2,289,440,000 (41%) against approved annual budget of Shs 5,551,853,000. This over performance was because of over release experienced under cumulative Development Revenue (DDEG) that was released 100%; Salary and Pension/ Gratuity Arrears all released 100%. With the exception of LRR; and OTCG – NUSAF that received below 25%; the rest of the funds received 25% as expected. Cumulative Total fund of Shs 2,096,558,000 was spent by the end of Q1. (Cumulative Wage of only Shs 151,980,000 (24%) was spent because some employee are yet to be recruited. Cumulative Non-Wage of only Shs 1,722,888,000 (41%) was spent because salary arrears and Gratuity arrears were all paid. Cumulative Domestic Development of up to Shs 221,690,000 (29%) was spent because pending obligation especially for the LLG have been paid for capital projects. A number of activities across the various sub sectors under administration were undertaken. There is a Cumulative Total unspent balance of Shs 192,882,000 (Shs 8,349,000 is Wage for officers who are yet to be recruited. Shs 108,089,000 is NW from salary and Gratuity arrears that are yet to be paid in Q2. Shs 76,444,000 is Development fund meant for remodeling CAO's Office that is still being procured

Reasons for unspent balances on the bank account

Total unspent balance of Shs 192,882,000 was been realized by the end of the quarter. The reason for this is that there was some delay in the implementation of procurement works, Delay in recruitment of staff; Delay by staff to provide required documents to certify payment for Salary and Gratuity Arrears

Highlights of physical performance by end of the quarter

wage was paid, support supervision was carried out, monthly pension was paid, salary arrears was paid, pension arrears paid and multi-sectoral transfer to LLGs-Non-Wage was done, district discretionary development equalization grants was paid, multi-sectoral transfer to LLGs-GOU was also done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,012	74,720	23%	79,753	74,720	94%
District Unconditional Grant (Non-Wage)	47,148	16,287	35%	11,787	16,287	138%
District Unconditional Grant (Wage)	209,452	52,363	25%	52,363	52,363	100%
Locally Raised Revenues	62,412	6,070	10%	15,603	6,070	39%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	319,012	74,720	23%	79,753	74,720	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,452	46,460	22%	52,363	46,460	89%
Non Wage	109,560	15,123	14%	27,390	15,123	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	319,012	61,582	19%	79,753	61,582	77%
C: Unspent Balances						
Recurrent Balances		13,138	18%			
Wage		5,903				
Non Wage		7,234				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,138	18%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of only Shs 74,720,000 (23%) against 319,012,000 planned for FY 2021/22. This under performance was registered because LRR received was only 10% of the planned figure for the whole FY. While District Unconditional grant NW and Wage received were 35% and 25% respectively. No Development Grant was planned under the department. Total Cumulative Shs 61,583,000 (19%) was spent by the end of Q1 on a number of activities within the Department. Shs.46,460,000 (22%) of annual Wage has been spent. Non-Wage of only Shs 15,123,000 (14%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 13,138,000 has been registered. This includes Wage of Shs 5,903,000 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 13,138,000 has been registered. This includes Wage of Shs 5,903,000 for staff yet to be recruited; and the remaining balance is for payment of suppliers of Fuel and stationery for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter one Performance Reports was submitted on 15/11/2021 after the operational issues were fixed. Value of Local Service Tax Collected was 58,892,500 Representing performance of 50%. Value of other Local revenues was UGX 43,575,599 Performance of 33.9% 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 2020/21 prepared and submitted for statutory Audit as per PFM Act. Budget for FY 2022/2023 Produced. Revenue mobilization was carried out during the Quarter. IFMS operational cost was met but not paid for.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	583,039	144,926	25%	144,760	144,926	100%
District Unconditional Grant (Non-Wage)	297,670	64,955	22%	74,418	64,955	87%
District Unconditional Grant (Wage)	205,964	51,491	25%	51,491	51,491	100%
Locally Raised Revenues	79,405	28,480	36%	18,851	28,480	151%
Development Revenues	10,294	0	0%	2,574	0	0%
External Financing	10,294	0	0%	2,574	0	0%
Total Revenues shares	593,333	144,926	24%	147,333	144,926	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,964	51,481	25%	51,491	51,481	100%
Non Wage	377,075	52,247	14%	93,269	52,247	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,294	0	0%	2,574	0	0%
Total Expenditure	593,333	103,727	17%	147,333	103,727	70%
C: Unspent Balances						
Recurrent Balances		41,199	28%			
Wage		10				
Non Wage		41,189				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,199	28%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory bodies received a Total revenue of Shs 116,446,000 (20%) against Shs 593,333,000 planned for the whole FY. This under performance was brought about by: • Under release registered under District Unconditional Grant Non Wage. • None release registered under External Financing (NUDEIL USAID Funding). Despite this under performance; LRR released to the department was up to 36% of the annual estimates this was in the interest of covering the increased expenditure range witnessed in the department. Wage realized was as expected. A Cumulative Total Shs 103,727,000 was spent on a number of activities within the department (Cumulative Wage of Shs 51,481,000 (25%) has been spent. Cumulative Non Wage of only Shs 52,247,000 (14%) was spent for both LLGs and HLG because exgratia to LC I, II, and III is meant for payment in Q4). Cumulative unspent balance of Shs 41,199,000 is purely Non Wage meant for LC II & I ex-gratia which is yet to be paid in Q4 and LRR for Council businesses that shall be paid in Q2.

Reasons for unspent balances on the bank account

Cumulative unspent balance of Shs 41,199,000 is purely Non Wage meant for LC II & I ex-gratia which is yet to be paid in Q4 and LRR for Council businesses that shall be paid in Q2.

Highlights of physical performance by end of the quarter

2 Full Council meeting conducted; Standing Committee meeting conducted, Land Board Meeting Conducted; Land Application Files processed; General Office Operational cost met; Staff and Political leaders salary paid

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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	2,271,428	532,700	23%	563,879	532,700	94%
District Unconditional Grant (Wage)	176,865	44,216	25%	44,216	44,216	100%
Locally Raised Revenues	6,178	0	0%	1,545	0	0%
Other Transfers from Central Government	134,450	0	0%	33,613	0	0%
Sector Conditional Grant (Non-Wage)	1,332,328	333,082	25%	329,104	333,082	101%
Sector Conditional Grant (Wage)	621,607	155,402	25%	155,402	155,402	100%
Development Revenues	202,921	67,640	33%	67,640	67,640	100%
Sector Development Grant	202,921	67,640	33%	67,640	67,640	100%
Total Revenues shares	2,474,348	600,340	24%	631,519	600,340	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	798,472	139,002	17%	199,618	139,002	70%
Non Wage	1,472,956	46,011	3%	364,261	46,011	13%
Development Expenditure						
Domestic Development	202,921	0	0%	67,640	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,474,348	185,013	7%	631,519	185,013	29%
C: Unspent Balances						
Recurrent Balances		347,687	65%			
Wage		60,616				
Non Wage		287,071				
Development Balances		67,640	100%			
Domestic Development		67,640				
External Financing		0				
Total Unspent		415,328	69%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received in Q1 was UGX 600,340,000 out of the planned 2,474,348,000, indicating underperformance of 24%. This was because of Non release of OTCG (PRELNOR) fund and LRR was never released. The rest of the funds performed well at 25% as required. Development funds received was 33%. LRR was also never released to the department Total fund of Shs 185,013,000 was spent by the end of Q1 on a number of activities. Out of this, UGX 139,002,000 (70%) was spent on wages; 46,011,000 (13%) was spent on recurrent activities. No fund was spent under development grant. Total unspent balance by the end of Q1 was Shs 415,328,000. This was 69% of the total fund received.

Reasons for unspent balances on the bank account

Total Unspent balance by the end of Q1 was Shs 415,328,000. This was 69% of the total fund received. The reasons for unspent funds are: PDM activities has not been implemented since the detail approved guideline has not yet been released by MoLG. Development Projects that are not yet implemented (waiting for procurement process to complete); and also due to the wage bill that did not have staff to be paid salaries. The expected staff recruitment has not yet materialised.

Highlights of physical performance by end of the quarter

Contract for Construction of Livestock market in Labongo-Akwang Subcounty awarded, but not yet signed. Routine agricultural advisory/extension services under crop, veterinary, fisheries and apiary were carried out in all the subcounties. Field supervision, technical backstopping and general monitoring of all production activities were also conducted in the subcounties.

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*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	6,520,704	2,038,958	31%	1,630,176	2,038,958	125%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	8,036	2,009	25%	2,009	2,009	100%
Locally Raised Revenues	3,178	0	0%	795	0	0%
Sector Conditional Grant (Non-Wage)	1,115,653	688,490	62%	278,913	688,490	247%
Sector Conditional Grant (Wage)	5,392,837	1,348,209	25%	1,348,209	1,348,209	100%
Development Revenues	785,631	43,089	5%	232,180	43,089	19%
District Discretionary Development Equalization Grant	300,000	0	0%	100,000	0	0%
External Financing	356,364	0	0%	89,091	0	0%
Sector Development Grant	129,267	43,089	33%	43,089	43,089	100%
Total Revenues shares	7,306,335	2,082,047	28%	1,862,356	2,082,047	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,400,873	1,288,230	24%	1,350,218	1,288,230	95%
Non Wage	1,119,831	398,916	36%	279,958	398,916	142%
Development Expenditure						
Domestic Development	429,267	0	0%	143,089	0	0%
External Financing	356,364	0	0%	89,091	0	0%
Total Expenditure	7,306,335	1,687,146	23%	1,862,356	1,687,146	91%
C: Unspent Balances						
Recurrent Balances		351,813	17%			
Wage		61,988				
Non Wage		289,825				
Development Balances		43,089	100%			
Domestic Development		43,089				
External Financing		0				

Vote:527 Kitgum District**Quarter1**

Total Unspent	394,902	19%	
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Summary of Workplan Revenues and Expenditure by Source

Health department received a total revenue of UGX 2,082,047,000/= representing 28% revenue performance of the approved budget of the department for FY 2021/2022. The reason for this over performance are as follows: • Sector conditional Grant Non Wage received up to 62% of its annual budget estimate • Sector Development Grant received up to 33% of its annual budget estimate District Unconditional Grant (Non-Wage) 25%, District Unconditional Grant (Wage) 25%. There was under performance in LRR, DDDEG and External Financing where 0% revenue realized. Total expenditure by the department on a number of activities was UGX 1,687,146,000/= representing 23% expenditure performance of the approved departmental budget ie. { Wages 1,288,230,000/= (24%), Non-Wage 398,916,000/= (36%) } A total of 394,902,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 61,988,000/= and non-wage of 289,825,000/= and their activities are ongoing, Domestic development projects 43,089,000/= and their activities are ongoing.

Reasons for unspent balances on the bank account

A total of 394,902,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll and the salary enhancement for some health workers were not affected leading to wage balance of 61,988,000/= , Non-wage of 289,825,000/= and their activities are ongoing, Domestic development projects 43,089,000/= was not spent because of Slow procurement process.

Highlights of physical performance by end of the quarter

- The staffing level for Kitgum district Stand at 78% - The proportion of VHTs trained and reporting to health facilities stand at 70% - A total of 87,938 Outpatients visited various health facilities in Kitgum (KGH =12,946, SJH=3,722 and LLUs 71,270). • 9,663 Inpatients visited the health facilities in Kitgum (KGH =4,149, SJH=1,056, LLUs=4,458). - 2056 Mothers delivered from Kitgum health facilities (KGH=835, SJH=212, LLUs 1,009) and - 5,145 Children Immunized with PCV (KGH =387, SJH=413, LLUS =4345).

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,318,322	2,953,194	26%	2,953,988	2,953,194	100%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	77,840	19,460	25%	19,460	19,460	100%
Locally Raised Revenues	3,178	0	0%	795	0	0%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,540,892	513,631	33%	513,631	513,631	100%
Sector Conditional Grant (Wage)	9,678,912	2,419,728	25%	2,419,728	2,419,728	100%
Development Revenues	2,008,902	356,260	18%	591,291	356,260	60%
External Financing	940,120	0	0%	235,030	0	0%
Sector Development Grant	1,068,781	356,260	33%	356,260	356,260	100%
Total Revenues shares	13,327,224	3,309,454	25%	3,545,279	3,309,454	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,756,752	2,331,723	24%	2,439,188	2,331,723	96%
Non Wage	1,561,570	13,433	1%	514,800	13,433	3%
Development Expenditure						
Domestic Development	1,068,781	6,314	1%	356,260	6,314	2%
External Financing	940,120	0	0%	235,030	0	0%
Total Expenditure	13,327,224	2,351,469	18%	3,545,279	2,351,469	66%
C: Unspent Balances						
Recurrent Balances		608,038	21%			
Wage		107,465				
Non Wage		500,573				
Development Balances		349,946	98%			
Domestic Development		349,946				
External Financing		0				
Total Unspent		957,985	29%			

Vote:527 Kitgum District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Education Department received a revenue of 3,309,454,000 (25%) against approved annual budget of 13,327,224,000. The underperformance was because LRR, Other Transfers from Central Government and External Financing grants (USAID/NUDEIL) were not released. District Unconditional Grant (Non-Wage) of 375,000 (25%) was released and spent. Sector Conditional Grant (Wage) of 2,419,728,000 (25%) and District Unconditional grant (Wage) of 19,460,000 (25%) were received. Sector Conditional Grant (Non-Wage) of 513,631,000 (33%) was also received. 18% of Development revenues were received amounting. This comprised of only Sector Development grant 356,260,000 (33%). An amount of 2,351,469,000 (18%) of the approved budget was spent on a number of activities: Wage of 2,331,723,000 (24%) was spent. Non-wage of 13,433,000 (1%) was spent. Domestic Development of 6,314,000 (1%) was also spent. Total unspent balance of 957,985,000 (29%) was realized. This comprised of Recurrent Balances of 608,038,000 (21%) [Wage: 107,465,000 and Non-wage: 500,573,000] and Development Balances of 349,946,000 (98%) [Domestic Development: 349,946,000].

Reasons for unspent balances on the bank account

1. Due to Covid-19 pandemic, a number of activities could not be carried out, example sports. 2. Procurement of contractors and suppliers could not be completed in time for implementation of projects to start. 3. Recruitment to fill existing vacancies was not carried out. This led to balances on wage. 4. Because Schools were closed, UPE, USE grants and capitation grants to Obyen Community Polytechnic were not released.

Highlights of physical performance by end of the quarter

1. Salaries paid to all Teachers, non-teaching staff and District Headquarter Staff. 2. Home learning materials distributed to pupils/students 3. Procurement of contractors/suppliers were successfully initiated 4. Schools monitored/inspected and reports produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,325,573	124,449	9%	331,393	124,449	38%
District Unconditional Grant (Wage)	138,725	34,681	25%	34,681	34,681	100%
Locally Raised Revenues	3,175	0	0%	794	0	0%
Other Transfers from Central Government	1,183,673	89,767	8%	295,918	89,767	30%
Development Revenues	935,498	170,667	18%	276,541	170,667	62%
External Financing	423,496	0	0%	105,874	0	0%
Sector Development Grant	512,002	170,667	33%	170,667	170,667	100%
Total Revenues shares	2,261,071	295,116	13%	607,935	295,116	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	22,435	16%	34,681	22,435	65%
Non Wage	1,186,848	4,246	0%	296,712	4,246	1%
Development Expenditure						
Domestic Development	512,002	0	0%	170,667	0	0%
External Financing	423,496	0	0%	105,874	0	0%
Total Expenditure	2,261,071	26,681	1%	607,935	26,681	4%
C: Unspent Balances						
Recurrent Balances		97,767	79%			
Wage		12,246				
Non Wage		85,521				
Development Balances		170,667	100%			
Domestic Development		170,667				
External Financing		0				
Total Unspent		268,435	91%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in Q1 was UGX 295,116,000 out of the planned UGX 607,935,000 of Quarter outturn representing 49%. This indicate that there was under performance which come as a result of budget cut on Transfer from Central Government, Locally Raised Revenue was not release and External Financing from doner was not released. Total fund of UGX 26,681,000 was spent by the end of Q1 on a number of activities. Out of this, UGX 22,435,000 on wage representing 65% of the Quarter out-turn and UGX 4,246,000 was spent from non-wage Uganda Road Fund representing 1 % of the Quarter outturn, and no fund was spent from Sector Development Grant.

Reasons for unspent balances on the bank account

Total unspent balance by the end of Quarter 1 is UGX: 268,425,000 representing 91% of the Total Quarter out turn, the reason of under performance was due to delay in procurement of Contract for sector development grant , Recruitment of Road Gang Workers which was still in progress and wage bill that did not have staff to be paid salaries.

Highlights of physical performance by end of the quarter

Contract for Low Cost Sealing for Awuch-Lanydyang Road not yet concluded by the end of Q1, The recruitment of Gang Workers for Routine Road Maintenance was not concluded and Procurement of Out put for Construction of Box Culvert on Ayoma-Alune at Ajopa Stream not yet Concluded ,However Payment of General Staff Salary for 12 Established Staff of Works department,Payment of Contract Staff 4 of them,payment of printing ,Stationary and Binding, Travel inland ,cleaning and Sanitation and Special meals and Drinks.

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,054	30,763	25%	39,870	30,763	77%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	82,254	20,563	25%	29,670	20,563	69%
Development Revenues	1,330,415	148,920	11%	402,922	148,920	37%
External Financing	883,654	0	0%	254,222	0	0%
Sector Development Grant	426,959	142,320	33%	140,700	142,320	101%
Transitional Development Grant	19,802	6,601	33%	8,000	6,601	83%
Total Revenues shares	1,453,468	179,684	12%	442,792	179,684	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	9,000	22%	10,200	9,000	88%
Non Wage	82,254	5,712	7%	29,670	5,712	19%
Development Expenditure						
Domestic Development	446,761	6,289	1%	148,700	6,289	4%
External Financing	883,654	0	0%	254,222	0	0%
Total Expenditure	1,453,468	21,000	1%	442,792	21,000	5%
C: Unspent Balances						
Recurrent Balances		16,052	52%			
Wage		1,200				
Non Wage		14,852				
Development Balances		142,632	96%			
Domestic Development		142,632				
External Financing		0				
Total Unspent		158,683	88%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Kitgum District Local Government received a total revenue worth UGX: 179,684,000/= against annual target of UGX: 1,453,468,000/= representing (12%) of total annual budget. Development revenue received is UGX: 148,920,000/= representing 11% of total development budget and Recurrent revenue received is UGX: 30,763,000/= representing 25% of total recurrent revenue; both wage and non-wage releases is at 25%. A total expenditure of up to UGX: 21,000,000/= has been incurred; where the component of wage is UGX: 9,000,000/=; the component of non-wage is UGX: 5,712,000/= and the component of domestic development is UGX: 6,289,000/=. Under performance on development budget is due to the fact that procurement for development projects is still on-going and external financing has not been realised.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 158,683,000/=, comprises of; 1. Wage of UGX: 1,200,000/=; which is the balance after payment of quarter one salaries. 2. Non-wage of UGX: 14,852,000/=; which is funds for soft ware activities still being processed. 3. Development grant of UGX: 142,632,000/=; which is funds for construction projects still under procurement.

Highlights of physical performance by end of the quarter

1. Paid salaries and wages for departmental staffs. 2. Conducted quarter one sector coordination meeting. 3. Conducted community sensitization meeting on sanitation. 4 Conducted monitoring and support supervision of WUC.

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,455	42,003	22%	47,364	42,003	89%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	143,783	35,946	25%	35,946	35,946	100%
Locally Raised Revenues	3,178	0	0%	795	0	0%
Other Transfers from Central Government	18,265	0	0%	4,566	0	0%
Sector Conditional Grant (Non-Wage)	22,230	5,557	25%	5,557	5,557	100%
Development Revenues	26,004	21,000	81%	8,251	21,000	255%
District Discretionary Development Equalization Grant	21,000	21,000	100%	7,000	21,000	300%
External Financing	5,004	0	0%	1,251	0	0%
Total Revenues shares	215,459	63,003	29%	55,615	63,003	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,783	22,106	15%	35,946	22,106	61%
Non Wage	45,672	970	2%	11,418	970	8%
Development Expenditure						
Domestic Development	21,000	0	0%	7,000	0	0%
External Financing	5,004	0	0%	1,251	0	0%
Total Expenditure	215,459	23,076	11%	55,615	23,076	41%
C: Unspent Balances						
Recurrent Balances		18,927	45%			
Wage		13,840				
Non Wage		5,087				
Development Balances		21,000	100%			
Domestic Development		21,000				
External Financing		0				
Total Unspent		39,927	63%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative revenue outturn of Shs 63,003,000 (29%) against approved annual figures of Shs 215,459,000. This over performance is because: DDEG allocated to the department was 100%. LRR & Otherl Transfers from Central Government were never released. Cumulative Wage has been release 25%; Cumulative District and sector Non-wage was released 25%. Cumulative Total Shs 23,076,000 were spent on a number of activities across the sector (Cumulative Wage spent is only 15% because recruitment has not been conducted. Cumulative Non Wage spent is only 2% because the released fund is also small. Cumulative Development expenditure is also only 0% because procurement process is still ongoing for Titling of government land). Cumulative Total unspent balance is Shs 39,927,000 (Wage of Shs 13,840,000 meant for officers who are yet to be recruited, NW of Shs 5,087,000 meant for office operation that will be in Q2 and Shs 21,000,000 is DDEG fund meant for Titling of government land that is still under procurement preocess)

Reasons for unspent balances on the bank account

The reasons for unspent balance of Shs 39,927,000 was due to the following: Delay in staff recruitment process; Delay in the procurement process, onset of dry season which could not allow tree planting and afforestation processes as well as unpaid invoices.

Highlights of physical performance by end of the quarter

There was no tangible physical performance highlights for the department due to delay in procurement processes and the onset of dry season which could not allow tree planting to take place.

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	369,939	56,075	15%	92,485	56,075	61%
District Unconditional Grant (Non-Wage)	6,300	1,575	25%	1,575	1,575	100%
District Unconditional Grant (Wage)	175,614	43,904	25%	43,904	43,904	100%
Locally Raised Revenues	6,585	0	0%	1,646	0	0%
Other Transfers from Central Government	139,053	0	0%	34,763	0	0%
Sector Conditional Grant (Non-Wage)	42,387	10,597	25%	10,597	10,597	100%
Development Revenues	1,670,056	140,669	8%	417,514	140,669	34%
External Financing	1,670,056	140,669	8%	417,514	140,669	34%
Total Revenues shares	2,039,995	196,744	10%	509,999	196,744	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,614	37,450	21%	43,904	37,450	85%
Non Wage	194,325	8,464	4%	48,581	8,464	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,670,056	123,578	7%	417,514	123,578	30%
Total Expenditure	2,039,995	169,492	8%	509,999	169,492	33%
C: Unspent Balances						
Recurrent Balances		10,162	18%			
Wage		6,454				
Non Wage		3,708				
Development Balances		17,090	12%			
Domestic Development		0				
External Financing		17,090				
Total Unspent		27,252	14%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a cumulative outturn of up to Shs 196,744,000 (10%) against approved budget of Shs 2,039,995,000. This under performance was because of the following reasons: • External Financing released was only 8% • LRR and Other Transfers from Central Government didn't receive even a single Shs The rest of the funding sources (District Non Wage, District Wage, & Sector Non Wage) all received 25% of the annual target as required. A Total Cumulative expenditure of Shs 169,492,000 were spent on a number of activities across the sector (Cumulative Wage spent is 21%. Cumulative None Wage spent is only 4% because some activities were not undertaken. Cumulative External Financing spent is only 7% because only 8% of the funds was realized) Cumulative Total unspent balance is Shs 27,252,000 (Wage of Shs 6,454,000 is for officers who are yet to be recruited; NW of Shs 3,708,000 is fund for Disability Council activity and Shs 17,000,000 is External Financing – UNICEF fund meant for supplies that are yet to be paid.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance is Shs 27,252,000 (Wage of Shs 6,454,000 is for officers who are yet to be recruited; NW of Shs 3,708,000 is fund for Disability Council activity and Shs 17,000,000 is External Financing – UNICEF fund meant for supplies that are yet to be paid.

Highlights of physical performance by end of the quarter

Salary paid to staff, Youth Council, Women Council, and PWD Council were held; UNICEF activities under Probation conducted, CBOs registered, NGBV database updated, Work Sites inspected, Labour cases handled, LLG CDOs supervised and Monitored

Vote:527 Kitgum District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,232	50,441	27%	46,308	50,441	109%
District Unconditional Grant (Non-Wage)	80,700	25,138	31%	20,175	25,138	125%
District Unconditional Grant (Wage)	95,212	23,803	25%	23,803	23,803	100%
Locally Raised Revenues	9,320	1,500	16%	2,330	1,500	64%
Development Revenues	65,205	37,673	58%	16,301	37,673	231%
District Discretionary Development Equalization Grant	46,293	37,673	81%	11,573	37,673	326%
External Financing	18,912	0	0%	4,728	0	0%
Total Revenues shares	250,437	88,114	35%	62,609	88,114	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,212	23,142	24%	23,803	23,142	97%
Non Wage	90,020	14,425	16%	22,505	14,425	64%
Development Expenditure						
Domestic Development	46,293	0	0%	11,573	0	0%
External Financing	18,912	0	0%	4,728	0	0%
Total Expenditure	250,437	37,567	15%	62,609	37,567	60%
C: Unspent Balances						
Recurrent Balances		12,873	26%			
Wage		661				
Non Wage		12,213				
Development Balances		37,673	100%			
Domestic Development		37,673				
External Financing		0				
Total Unspent		50,546	57%			

Vote:527 Kitgum District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning Department received revenue of up to Shs 88,114,000 (35%) against approved budget of Shs 250,437,000 planned the whole FY. This over performance is because DDEG and District Unconditional Grant Non Wage released to the department were all above 25%. Despite this over performance, External Financing and LRR received only 16% of its annual budget estimate. While District Non Wage and Wage received was exactly 25% as required. Total expenditure of only Shs 37,567,000 (15%) was undertaken on a number of activities across the sector (Wage spent is only 24% because the District Planner is not being paid his correct salary scale; Non Wage spent is only 16% because there was delay in the implementation of certain activities; and None of the development fund was spent). Total unspent balance of Shs 50,546,000 has been realized by the end of the quarter.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 50,546,000 has been realized by the end of the quarter. The reason for this is that there was some delay in the implementation of Multisectoral Monitoring since procurement process delayed; District Planner is also not being paid his rightful salary scale

Highlights of physical performance by end of the quarter

Salary paid to 6 staff; 3 DTTC held; Multisectoral Monitoring Conducted, Q4 performance report for FY 2020/21 report prepared and produced; 50 copies of FY 2021/22 Final Budget produced; 50 copies of FY 2021/22 Final Work Plan produced; Mock Assessment conducted and disseminated; Appraised projects; Updated Statistical Abstract; General Office operational Cost met

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,733	7,321	25%	7,433	7,321	98%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	11,284	2,821	25%	2,821	2,821	100%
Locally Raised Revenues	4,449	1,000	22%	1,112	1,000	90%
Development Revenues	4,640	0	0%	1,160	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Revenues shares	34,373	7,321	21%	8,593	7,321	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	2,821	25%	2,821	2,821	100%
Non Wage	18,449	3,300	18%	4,612	3,300	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Expenditure	34,373	6,121	18%	8,593	6,121	71%
C: Unspent Balances						
Recurrent Balances		1,200	16%			
Wage		0				
Non Wage		1,200				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,200	16%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received revenue of only Shs 7,321,000 (21%) against approved budget of Shs 34,373,000 planned the whole FY. This under performance is because External Financing was never released to the Unit and LRR released was only 21% of its annual target. Wage was release 25%. District Non-wage was also released 25%. External financing and LRR were never released by the end of the Quarter. Total Cumulative expenditure of only Shs 6,121,000 (18%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 25%. Cumulative Non Wage spent is only 18% because the release was also less). Cumulative Total unspent balance of Shs 1,200,000 is purely Non wage for supplies that delayed and shall be paid in Q2

Reasons for unspent balances on the bank account

Total unspent balance of Shs 1,200,000 is purely Non wage for supplies that delayed and shall be paid in Q2

Highlights of physical performance by end of the quarter

12 departments audited, 9 LLG audited; Salary paid to one staff; General Office operational cost met; Verification of procured items conducted; Health Facilities Audited.

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*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	75,575	13,158	17%	18,644	13,158	71%
District Unconditional Grant (Non-Wage)	1,499	375	25%	375	375	100%
District Unconditional Grant (Wage)	33,916	8,479	25%	8,479	8,479	100%
Locally Raised Revenues	3,178	0	0%	795	0	0%
Other Transfers from Central Government	19,764	0	0%	4,691	0	0%
Sector Conditional Grant (Non-Wage)	17,217	4,304	25%	4,304	4,304	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,575	13,158	17%	18,644	13,158	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,916	8,460	25%	8,479	8,460	100%
Non Wage	41,659	2,675	6%	10,165	2,675	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,575	11,135	15%	18,644	11,135	60%
C: Unspent Balances						
Recurrent Balances						
Wage		19				
Non Wage		2,004				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,023	15%			

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Summary of Workplan Revenues and Expenditure by Source

The total approved budget for the FY21/22 was 75,575,000 of which, 13,158,000 was received for Q1 compared to 18,644,000 planned for the quarter, representing 71% of the total budget for the quarter. A total of 11,135,000 was spent on various activities during Q1, representing 60% of the total expenditures for Q1.

Reasons for unspent balances on the bank account

A total of 2,023,000 was unspent in the Quarter due to later requisition and approval. This has been spent and shall be accounted for in Q2

Highlights of physical performance by end of the quarter

Out Put 1_ 4 radio talk shows were conducted to sensitize businesses, 15 businesses were inspected for compliance with the law and 45 businesses approved to be issued with trading licenses. Out Put 2_ 4 radio talk shows were conducted to sensitize businesses, and 6 inspected and linked with UNBS for certification. Out Put 3_ 2 businesses linked to out side markets and a dissemination meeting was held. Out Put 4_ 45 Cooperatives were supervised including Emyooga Saccos, 4 were mobilized for registration and 4 Saccos were registered during Q1. Out Put 5_ 1 tourism activity was mainstreamed in the district activity. Out Put 6_ Opportunity for industrial park is developed, and 5 value addition facilities were visited through technical backstopping visits.

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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:	staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid	staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid		staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid	staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid
211101 General Staff Salaries	641,314	151,980	24 %		151,980
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		900
212102 Pension for General Civil Service	2,204,515	548,618	25 %		548,618
213004 Gratuity Expenses	412,881	103,000	25 %		103,000
221009 Welfare and Entertainment	13,000	2,407	19 %		2,407
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8 %		250
221012 Small Office Equipment	1,600	0	0 %		0
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	1,800	450	25 %		450
223005 Electricity	3,000	750	25 %		750
223006 Water	3,000	750	25 %		750
224004 Cleaning and Sanitation	4,800	0	0 %		0
225001 Consultancy Services- Short term	5,000	0	0 %		0
225002 Consultancy Services- Long-term	10,000	0	0 %		0
227001 Travel inland	13,000	2,779	21 %		2,779
227004 Fuel, Lubricants and Oils	26,000	0	0 %		0
228002 Maintenance - Vehicles	16,000	0	0 %		0
282104 Compensation to 3rd Parties	10,476	2,125	20 %		2,125
321608 General Public Service Pension arrears (Budgeting)	547,081	458,118	84 %		458,118

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321617 Salary Arrears (Budgeting)	566,692	566,692	100 %	566,692
Wage Rect:	641,314	151,980	24 %	151,980
Non Wage Rect:	3,853,445	1,687,089	44 %	1,687,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,494,760	1,839,069	41 %	1,839,069

Reasons for over/under performance: funds were sent though indagate for support supervision

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the LG Establish post filled in respect to 30% female and 50% male	(80%) LG Establish post filled in respect to 30% female and 50% male	(80%)LG Establish post filled in respect to 30% female and 50% male	(80%)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%) staffs appraised 50% male and 45% female	(95%)staffs appraised 50% male and 45% female	(95%)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%) staff paid salary by 28th of every month gender inclusive	(99%)staff paid salary by 28th of every month gender inclusive	(99%)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%) Pensioners paid by 28th of every month gender inclusive	(99%) Pensioners paid by 28th of every month gender inclusive	(99%) Pensioners paid by 28th of every month gender inclusive
Non Standard Outputs:	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted	staff salaries paid pension paid staffs promoted staff oriented retirement training conducted
221011 Printing, Stationery, Photocopying and Binding	716	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,716	250	9 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,716	250	9 %	250

Reasons for over/under performance: staffs paid timely

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Availability and implementation of LG capacity building policy and plan	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		induction training pre-retirement training procurement of computers and accessories consultancy(development of plans)	training of new councilors done		induction training pre-retirement training procurement of computers and accessories consultancy(development of plans)	training of new councilors done
221002	Workshops and Seminars	14,593	14,593	100 %		14,593
221008	Computer supplies and Information Technology (IT)	23,200	3,200	14 %		3,200
225001	Consultancy Services- Short term	8,500	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	46,293	17,793	38 %		17,793
	External Financing:	0	0	0 %		0
	Total:	46,293	17,793	38 %		17,793
Reasons for over/under performance:		limited budget				
Output : 138104 Supervision of Sub County programme implementation						
N/A						
Non Standard Outputs:		support supervision and group formation	N/A		NUSAF Projects Groups formed and mobilized	N/A
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012	Small Office Equipment	10,000	0	0 %		0
227001	Travel inland	50,000	0	0 %		0
227004	Fuel, Lubricants and Oils	30,000	0	0 %		0
228002	Maintenance - Vehicles	20,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	120,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	120,000	0	0 %		0
Reasons for over/under performance:		funds were not disbursed				
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	No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated		No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated	No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated
221009	Welfare and Entertainment	500	125	25 %		125

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221011 Printing, Stationery, Photocopying and Binding	534	133	25 %	133
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	960	0	0 %	0
227004 Fuel, Lubricants and Oils	1,257	120	10 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	878	17 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	878	17 %	878
Reasons for over/under performance: the ssector has limited funds				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Board of survey conducted	()	(1)Board of survey conducted	(1)not yet
No. of monitoring reports generated	(0) N/A	()	(0)N/A	(0)N/A
Non Standard Outputs:	Board of survey conducted in all the sub counties and the HQ	documentation of district assets and fleets	documentation of district assets and fleets	documentation of district assets and fleets
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	600	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: Activity not peerformed				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pay roll printed and distributed the staff gender inclusive	pay roll printed and distributed to the staffs gender inclusive	pay roll printed and distributed to the staffs gender inclusive	pay roll printed and distributed to the staffs gender inclusive
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	1,600	400	25 %	400
227001 Travel inland	3,278	820	25 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	2,220	25 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	2,220	25 %	2,220

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) 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	(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
221011 Printing, Stationery, Photocopying and Binding	716	0	0 %		0
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	2,000	250	13 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,216	375	12 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,216	375	12 %		375
Reasons for over/under performance:	the sector has limited funding				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	installation of operating system in computers and maintenances of computers	maintenance of computer updating of district web site establishment of LRN		-fuel -stationary -vehicle maintenances -allowance	maintenance of computer updating of district web site establishment of LRN
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,540	135	9 %		135
227004 Fuel, Lubricants and Oils	716	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,756	260	9 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,756	260	9 %		260
Reasons for over/under performance:	limited funding				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(8) procurement of 8 computers and ups battaries		(0)N/A	(8)procurement of 8 computers and ups battaries
No. of existing administrative buildings rehabilitated	(4) payment of retention district land board office 2- construction of gate house 3- rehabilitation of fence administration 4-remodleing of CAO's office 5- council	()		(5)Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooing machine	()
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	remolding of CAO's office	Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooing machine, computer and up			Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooing machine, computer and up
312101 Non-Residential Buildings	49,344	1,400	3 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,344	1,400	3 %		1,400
External Financing:	0	0	0 %		0
Total:	49,344	1,400	3 %		1,400
Reasons for over/under performance: procurement process on going					
Total For Administration : Wage Rect:	641,314	151,980	24 %		151,980
Non-Wage Reccurent:	3,999,762	1,691,072	42 %		1,691,072
GoU Dev:	95,637	19,193	20 %		19,193
Donor Dev:	0	0	0 %		0
Grand Total:	4,736,713	1,862,245	39.3 %		1,862,245

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) Annual performance report produced at the District HQtrs in Finance Department.	() Quarter one performance report submitted		(2021-07-15)Quarterly performance report produced at the District HQtrs in Finance Department.	(2021-07-15)Quarter one performance report produced at the District HQtrs in Finance Department.
Non Standard Outputs:	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.	Quarter one Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.		Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.
211101 General Staff Salaries	209,452	46,460	22 %		46,460
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	3,000	1,770	59 %		1,770
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	703	35 %		703
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	2,000	500	25 %		500

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227001 Travel inland	7,800	0	0 %	0
Wage Rect:	209,452	46,460	22 %	46,460
Non Wage Rect:	17,800	2,973	17 %	2,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,252	49,432	22 %	49,432

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() Total of UGX 117,771,000 in LST collected.	(58,892,500) Cumulative collection of LSA in quarter one is UGX 58,892,500.	()	(58892500)LST collected in quarter one is UGX 58,892,500.
Value of Hotel Tax Collected	(0) No Planned collection	() N/A	(0)N/A	()N/A
Value of Other Local Revenue Collections	() Total of UGX 128,685,410 of other Revenue collected from application fee, land fee, market gate, Miscellaneous, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue	() Cumulative Value of Other Local Revenue Collections in Q1 is UGX 43,575,599.	()	() Value of Other Local Revenue Collections in Q1 is UGX 43,575,599.

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Non Standard Outputs:	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Enhancement committee, Revenue office operation met. Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met	Supervision of Local Revenue collection done in the sub counties in Q1.	Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection	Supervision of Local Revenue collection done in the sub counties in Q1.
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222003 Information and communications technology (ICT)	900	0	0 %	0
227001 Travel inland	10,248	3,685	36 %	3,685

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,148	3,685	24 %	3,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,148	3,685	24 %	3,685

Reasons for over/under performance: Low tax base of local revenue and COVID 19 disrupted economic activities in the district.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Small office equipment and welfare and entertainment met.	Office equipment not procured for the day to day operation for Q1	Office equipment procured for the day to day operation.	Office equipment not procured for the day to day operation for Q1.
222003 Information and communications technology (ICT)	1,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,191	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,191	0	0 %	0

Reasons for over/under performance: Locally raised revenue not yet located for Expenditure Management for Q1.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Local Government Reports and Financial Statements submitted to Accountant General and Auditor General's office Kampala	() Quarter One Reports and Financial statements Produced	(2021-09-30)Quarterly Reports and Financial statements Produced	(2021-08-15)Quarter One Reports and Financial statements Produced
Non Standard Outputs:	Financial Statements produced at the year end.	Quarter one Reports and Financial report prepared	Quarter one Reports and Financial report prepared	Quarter one Reports and Financial report prepared
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	4,000	2,625	66 %	2,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,125	52 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,125	52 %	3,125

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Fuel for Running IFMS generator procured. Stationary for IFMS operations procured. Supplies of computer accessories met. maintenance of IFMS equipment met.	Procurement of fuel for running the IFMS generator done in Q1. Purchases of stationery for operations under IFMS done in Q1.	Procurement of fuel for running the IFMS generator. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment.	Procurement of fuel for running the IFMS generator done in Q1. Purchases of stationery for operations under IFMS done in Q1.
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0 %	0
227004 Fuel, Lubricants and Oils	36,421	4,300	12 %	4,300
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,421	4,300	7 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,421	4,300	7 %	4,300
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Hands on support supervision to Lower Local Government on Financial Management and Accountability of Public funds is met	Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting not done in Q1.	Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting	Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting not done in Q1.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500

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227001 Travel inland	3,500	540	15 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,040	26 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,040	26 %	1,040
Reasons for over/under performance:	Inadequate allocation of money for Q1.			
<i>Total For Finance : Wage Rect:</i>	<i>209,452</i>	<i>46,460</i>	<i>22 %</i>	<i>46,460</i>
<i>Non-Wage Reccurent:</i>	<i>109,560</i>	<i>15,123</i>	<i>14 %</i>	<i>15,123</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>319,012</i>	<i>61,582</i>	<i>19.3 %</i>	<i>61,582</i>

Vote:527 Kitgum District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured	Staff Salaries paid at the District H / Qtr. Meetings Organized Minutes / report produced Decisions of District Council communicated Office administration met Stationeries procured		Staff Salaries paid at the District H / Qtr. Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured	Staff Salaries paid at the District H / Qtr. Meetings Organized Minutes / report produced Decisions of District Council communicated Office administration met Stationeries procured
211101 General Staff Salaries	205,964	51,481	25 %		51,481
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	9,500	2,280	24 %		2,280
221011 Printing, Stationery, Photocopying and Binding	1,983	450	23 %		450
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	15,371	3,454	22 %		3,454
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	205,964	51,481	25 %		51,481
Non Wage Rect:	48,854	6,434	13 %		6,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,818	57,915	23 %		57,915
Reasons for over/under performance: Inadequacy of Funds and COVID-19 also affected the organization of meetings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done	Adverts for contracts run Service providers prequalified Technical evaluation conducted Office administration done	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done
211103	Allowances (Incl. Casuals, Temporary)	7,280	740	10 %	740
221001	Advertising and Public Relations	6,360	0	0 %	0
221009	Welfare and Entertainment	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,030	258	8 %	258
221012	Small Office Equipment	2,776	161	6 %	161
222001	Telecommunications	1,220	305	25 %	305
227001	Travel inland	2,500	270	11 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,472	1,733	11 %	1,733
	Gou Dev:	0	0	0 %	0
	External Financing:	10,294	0	0 %	0
	Total:	25,766	1,733	7 %	1,733
Reasons for over/under performance:		None			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		DSC meetings conducted Quarterly reports produced and submitted	Office operational Cost met		Office operational Cost met
		DSC staff appraised			
		Job vacancies advertised			
		staff recruitment conducted			
		DSC decisions communicated			
		Quarterly reports conducted			
211103	Allowances (Incl. Casuals, Temporary)	15,080	0	0 %	0
221001	Advertising and Public Relations	3,000	0	0 %	0
221004	Recruitment Expenses	3,600	0	0 %	0
221007	Books, Periodicals & Newspapers	606	152	25 %	152

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221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	240	60	25 %	60
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	3,483	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,809	412	1 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,809	412	1 %	412
Reasons for over/under performance: Lack of quorum for the DSC membership				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 Land applications cleared at the District Head quarter	()	(50)300 Land applications cleared at the District Head quarter	()
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(1) Land board meetings conducted - District HQ	(1)6 Land board meetings conducted - District HQ	(1)Land board meetings conducted - District HQ
Non Standard Outputs:	Organizing Board meetings. meeting conducted salary paid office equipment and assorted staternies procured Office operations met Awareness creation conducted support supervision to Area land committees met.	Office equipment and assorted Stationeries procured Office operations met	Organizing Board meetings. meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met.	Office equipment and assorted Stationeries procured Office operations met
211103 Allowances (Incl. Casuals, Temporary)	7,081	0	0 %	0
221009 Welfare and Entertainment	800	40	5 %	40
221011 Printing, Stationery, Photocopying and Binding	842	210	25 %	210
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	358	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,081	500	5 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	500	5 %	500
Reasons for over/under performance: Inadequacy of Funds				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(5) Holding meetings, writing, producing, and submitting reports.	(0) Not undertaken	(0)Holding meetings, writing, producing, and submitting reports.	(0)Not undertaken
No. of LG PAC reports discussed by Council	(5) Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter	(0) No PAC report discussed	(1)Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter	(0)No PAC report discussed
Non Standard Outputs:	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Report Submitted	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Report Submitted
211103 Allowances (Incl. Casuals, Temporary)	7,081	450	6 %	450
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,081	450	4 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	450	4 %	450
Reasons for over/under performance:	COVID-19 affected the organization of meeting; Quorum was not realized since terms of tenure for some members was over			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 full council meetings conducted at the District headquarter Emoluments / Exgratia payments met Honoraria for LLC s paid	(2) Full council meetings conducted at the	(1)1 full council meetings conducted at the	(2)Full council meetings conducted at the
Non Standard Outputs:	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced
211103 Allowances (Incl. Casuals, Temporary)	199,777	30,238	15 %	30,238

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227001 Travel inland	30,000	12,480	42 %	12,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,777	42,718	19 %	42,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,777	42,718	19 %	42,718
Reasons for over/under performance: COVID-19 affected the organization of the meeting				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee sessions conducted by various committee	Standing committee sessions conducted by various committee at the District head quarter	Standing committee sessions conducted by various committee at the District head quarter	Standing committee sessions conducted by various committee at the District head quarter
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: COVID-19 affected the smooth mobilization for the meetings				
Total For Statutory Bodies : Wage Rect:	205,964	51,481	25 %	51,481
Non-Wage Reccurent:	377,075	52,247	14 %	52,247
GoU Dev:	0	0	0 %	0
Donor Dev:	10,294	0	0 %	0
Grand Total:	593,333	103,727	17.5 %	103,727

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

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

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Non Standard Outputs:

- 18 agric. extension staff salaries paid for 12 months.	- 18 agric. extension staff salaries paid for 12 months.	- 18 agric. extension staff salaries paid for 12 months.	- 18 agric. extension staff salaries paid for 12 months.
- 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m)	- 436 Routine advisory and extension visits made to 1,970 farmers (of all categories) in all S/c & KMC. -Inspected 450 carcasses of cattle, goats and pork. - 1,600 farmers trained on postharvest handling and value addition - Disease and pest/ control including vaccinations in all the s/c .	- 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m)	- 436 Routine advisory and extension visits made to 1,970 farmers (of all categories) in all S/c & KMC. -Inspected 450 carcasses of cattle, goats and pork. - 1,600 farmers trained on postharvest handling and value addition - Disease and pest/ control including vaccinations in all the s/c .
- 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.			
- 2,200 farmers (1,150 female & 1,110 male) 60% are youth & PWDs) trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX 20.4m).			
-Inspected 450 carcasses of cattle, goats and pork.			
- 1,600 farmers (600 male & 1,000 female) 60% are youth & PWDs trained on postharvest handling and value addition (UGX 17.1m).			
- Disease and pest/ control including vaccinations in all the s/c			
-7 demos established and 5 of the demos are to be managed by women, youth & PWDs farmers¶ groups (UGX 24m).			
-12 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 23.3m).			

211101 General Staff Salaries	621,607	116,471	19 %	116,471
221011 Printing, Stationery, Photocopying and Binding	3,000	749	25 %	749

Vote:527 Kitgum District**Quarter1**

227001 Travel inland	111,063	27,765	25 %	27,765
228002 Maintenance - Vehicles	8,000	1,888	24 %	1,888
Wage Rect:	621,607	116,471	19 %	116,471
Non Wage Rect:	122,063	30,403	25 %	30,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	743,670	146,874	20 %	146,874

Reasons for over/under performance:

- Covid-19 pandemic with its lockdown disrupted the implementation of planned activities.
- Inadequate field agricultural technical staff.
- Inadequate funding.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component.	PDM Funds for Q1 have been received, but no actual implementation of planned activities done.	The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component.	PDM Funds for Q1 have been received, but no actual implementation of planned activities done.
263104 Transfers to other govt. units (Current)	1,129,681	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,129,681	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,129,681	0	0 %	0

Reasons for over/under performance:

- The final official PDM implementation Guidelines has not yet been issued by Ministry of Local Government. Therefore, implementation cannot yet start.

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

N/A

Non Standard Outputs:	NAADS/OWC inputs distributed to farmers supervised and monitored.	NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored.	NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored.	NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Non release of the Locally Raised Funds to implement this activity. The little supervision and monitoring conducted was done along side other activities.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	80 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. 4 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. 12 Monthly staff salaries paid.	- 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated.		- 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated.	- 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated.
211101 General Staff Salaries	27,600	6,900	25 %		6,900
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222003 Information and communications technology (ICT)	800	200	25 %		200
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	7,600	1,900	25 %		1,900
Wage Rect:	27,600	6,900	25 %		6,900
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,600	9,400	25 %		9,400
Reasons for over/under performance:	- Lack of quality fish farming inputs like fish fingerlings, fish feeds and fishing gears. - Inadequate funding for the Sub-sector field activities, e.g. setting up demo ponds.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		- Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented.	- Supervisions and technical backstopping of field extension staffs conducted (1 round) - Inspections and quality assurance of Local Seed Business (LSB) groups (5 groups) – M=54; F=88 (Sesame and soy beans) - Pests and Disease surveillance conducted – 3 surveillance reports - 1 routine inspection of agro-input dealers conducted (11 shops inspected) - Verification and inspection of planting materials conducted – x3.	- Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented.	- Supervisions and technical backstopping of field extension staffs conducted (1 round) - Inspections and quality assurance of Local Seed Business (LSB) groups (5 groups) – M=54; F=88 (Sesame and soy beans) - Pests and Disease surveillance conducted – 3 surveillance reports - 1 routine inspection of agro-input dealers conducted (11 shops inspected) - Verification and inspection of planting materials conducted – x3.
211101	General Staff Salaries	55,200	6,900	13 %	6,900
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	720	0	0 %	0
222002	Postage and Courier	720	180	25 %	180
224004	Cleaning and Sanitation	400	100	25 %	100
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	128,641	2,295	2 %	2,295
228002	Maintenance - Vehicles	10,000	0	0 %	0
	Wage Rect:	55,200	6,900	13 %	6,900
	Non Wage Rect:	154,081	2,725	2 %	2,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	209,281	9,625	5 %	9,625
Reasons for over/under performance:		- Continued presence of COVID19 pandemic has affected many farmer groups activities - Unexpected drought in the months of July and August and intermittent rainfalls of September and October 2021 has affected crops performance - Pests and disease outbreaks – papaya mealybugs, fall army worm, nematodes etc - Devastation of crops by wild life from Kidepo Valley National Park, especially Elephants and Monkeys, in Kiteny, Orom and Orom East Sub Counties. - Small quantities of inputs allocated by NAADS e.g 1,400 cashewnuts seedlings for the whole district			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(80) 80 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(05) 5 traps deployed in KMC and Labongo-Akwang.	(20)20 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(05)5 traps deployed in KMC and Labongo-Akwang.

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Quarter1

Non Standard Outputs:	60 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 120 Beekeepers supervised and backstopped. - 40 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 4 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. - Entomology office operated.	- 1,735 heads of cattle sprayed against ticks and tsetse flies - 05 traps deployed to trap tse tse flies and other vectors. - 13 farmer groups of beekeepers visited - Data collected on apiculture activities.	- 15 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 30 Beekeepers supervised and backstopped. - 10 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 1 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. - Entomology office operated.	- 1,735 heads of cattle sprayed against ticks and tsetse flies - 05 traps deployed to trap tse tse flies and other vectors. - 13 farmer groups of beekeepers visited - Data collected on apiculture activities.
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	5,780	1,440	25 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,580	1,640	25 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,580	1,640	25 %	1,640
Reasons for over/under performance:	- Lack of technical staff in the Subsector. - Low prices of apiculture products offered by local buyers - Lack of chemical for control of ticks, tse tse flies and other vectors - Insufficient funding to operationalize the entomology activities.			

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.	- 1 Staff (SVO) monthly salaries paid for 3 months. - 2,189 dogs were vaccinated against rabies disease. - 10,768 Poultry vaccinated against Newcastle Disease. - 6,997 cattle vaccinated against FMD. - Vet office operated.	- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.	- 1 Staff (SVO) monthly salaries paid for 3 months. - 2,189 dogs were vaccinated against rabies disease. - 10,768 Poultry vaccinated against Newcastle Disease. - 6,997 cattle vaccinated against FMD. - Vet office operated.
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Quarter1

211101 General Staff Salaries	56,400	6,900	12 %	6,900
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012 Small Office Equipment	1,059	0	0 %	0
222002 Postage and Courier	61	0	0 %	0
222003 Information and communications technology (ICT)	800	200	25 %	200
223005 Electricity	1,200	300	25 %	300
223006 Water	200	50	25 %	50
224004 Cleaning and Sanitation	600	150	25 %	150
224006 Agricultural Supplies	800	200	25 %	200
227001 Travel inland	10,811	2,703	25 %	2,703
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	56,400	6,900	12 %	6,900
Non Wage Rect:	19,631	4,128	21 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,031	11,028	15 %	11,028

Reasons for over/under performance:

- COVID 19 affected the vaccination exercise.
- Inadequate funding to the sector.
- Inadequate vaccine supplied by MAAIF.
- Inadequate technical staff.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

- | | | | |
|--|--|--|--|
| - General staff salaries paid. | - General staff salaries paid. | - General staff salaries paid. | - General staff salaries paid. |
| - Supervision, mentoring and backstopping visits of subcounty technical staff conducted. | - Staff quarterly transport allowance paid. | - Staff quarterly transport allowance paid. | - Staff quarterly transport allowance paid. |
| - General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. | - 12 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. | - 12 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. | - 12 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. |
| - Production vehicle maintained. | - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. | - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. | - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. |
| - DPO office operated. | - Production vehicle maintained. | - Production vehicle maintained. | - Production vehicle maintained. |
| | - DPO office operated. | - DPO office operated. | - DPO office operated. |

211101 General Staff Salaries	37,665	1,831	5 %	1,831
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Vote:527 Kitgum District**Quarter1**

221002 Workshops and Seminars	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
224004 Cleaning and Sanitation	1,059	0	0 %	0
227001 Travel inland	17,661	4,415	25 %	4,415
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	37,665	1,831	5 %	1,831
Non Wage Rect:	27,920	4,615	17 %	4,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,585	6,446	10 %	6,446

Reasons for over/under performance:

- Inadequate technical staff, including lack of the Head of Department (DPO).
- Inadequate funding to the Department.
- Climate Change: unexpected dry spells, and sometimes too much rains.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards.	The Parish Development Model approach (Development component) implementation in all the 72 parishes/wards not yet started.	The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards.	The Parish Development Model approach (Development component) implementation in all the 72 parishes/wards not yet started.
263204 Transfers to other govt. units (Capital)	122,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,333	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,333	0	0 %	0

Reasons for over/under performance:

- Delayed issue of the official Parish Development Model Implementation Guidelines.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Solar Power System installed at Veterinary Laboratory to operate the cold chain there.	Supply and installation of the Solar System at the Veterinary office Block not yet done.	Supply and installation of the Solar System at the Veterinary office Block not yet done.	
312214 Laboratory and Research Equipment	21,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: - Delayed Procurement Process has delayed the implementation of this project.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	2 Laptops and 2 printers procured.	Procurement process for the supply of the 2 Laptops and 2 printers initiated , but not yet completed.	Procurement process for the supply of the 2 Laptops and 2 printers initiated.	Procurement process for the supply of the 2 Laptops and 2 printers initiated , but not yet completed.
312213 ICT Equipment	8,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,250	0	0 %	0
Reasons for over/under performance: -Delayed Procurement process has delayed the implementation of this activity.				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	(1) 1 Livestock market to be constructed in Labongo-Akwang Subcounty	(0)Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty initiated.	(1)1 Livestock market to be constructed in Labongo-Akwang Subcounty
Non Standard Outputs:	One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty initiated, but not yet completed.	Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty initiated.	Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty initiated, but not yet completed.
312101 Non-Residential Buildings	51,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,337	0	0 %	0
Reasons for over/under performance: - Delayed Procurement process has delayed the implementation of this project.				
Total For Production and Marketing : Wage Rect:	798,472	139,002	17 %	139,002
Non-Wage Reccurent:	1,472,956	46,011	3 %	46,011
GoU Dev:	202,921	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	2,474,348	185,013	7.5 %	185,013
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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:	-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered	-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered		-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered	-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	194	49	25 %		49
222001 Telecommunications	120	30	25 %		30
227001 Travel inland	10,620	2,655	25 %		2,655
228002 Maintenance - Vehicles	200	5	3 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,334	3,039	25 %		3,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,334	3,039	25 %		3,039
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted	- Q1 HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. -Quarterly HMIS data Audit conducted - COVID 19 data entered in DHIS 2		- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted	- HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. -Quarterly HMIS data Audit conducted' -COVID 19 Data entry into DHIS2.
221011 Printing, Stationery, Photocopying and Binding	3,300	825	25 %		825
221017 Subscriptions	3,600	900	25 %		900

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222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	4,234	1,058	25 %	1,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,334	3,083	25 %	3,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,334	3,083	25 %	3,083

Reasons for over/under performance: - Inadequate support for COVID 19 data Management

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.	-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.
221002 Workshops and Seminars	1,536	384	25 %	384
222001 Telecommunications	951	238	25 %	238
227001 Travel inland	9,847	2,462	25 %	2,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,334	3,083	25 %	3,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,334	3,083	25 %	3,083

Reasons for over/under performance:

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

Number of trained health workers in health centers	(250) trained health workers in in lower health centers	(214) Trained Health workers il, Lower Health Centers	(250)trained health workers in in lower health centers	(214)Trained Health workers il, Lower Health Centers
No of trained health related training sessions held.	(4) health related training held at District Head Quarter	(1) Health related training held at District Head Quarter	(1)health related training held at District Head Quarter	(1)Health related training held at District Head Quarter
Number of outpatients that visited the Govt. health facilities.	(335000) Outpatients that visited the lower level Govt. health facilities.	(71270) Outpatients that visited the lower level Govt. health facilities.	(83750)Outpatients that visited the lower level Govt. health facilities.	(71270)Outpatients that visited the lower level Govt. health facilities.

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Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients that visited the Lower Level Govt. health facilities.	(4458) Inpatients that visited the Lower Level Govt. health facilities.	(3750) Inpatients that visited the Lower Level Govt. health facilities.	(4458) Inpatients that visited the Lower Level Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in the lower level Govt. health facilities	(1009) Deliveries conducted in the lower level Govt. health facilities	(1000) Deliveries conducted in the lower level Govt. health facilities	(1009) Deliveries conducted in the lower level Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(69.5%) Approved post filled with qualified health workers.	(75%) Approved post filled with qualified health workers.	(69.5%) Approved post filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(70%) 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%) Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs
No of children immunized with Pentavalent vaccine	(20000) Children immunized with Pentavalent vaccine	(4345) Children immunized with Pentavalent vaccine	(5000) Children immunized with Pentavalent vaccine	(4345) Children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC fund transferred to the lower level Units	PHC fund transferred to the lower level Units	PHC fund transferred to the lower level Units	PHC fund transferred to the lower level Units
263367 Sector Conditional Grant (Non-Wage)	339,057	84,517	25 %	84,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,057	84,517	25 %	84,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,057	84,517	25 %	84,517
Reasons for over/under performance:				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) -Retention for staff house construction at Pajimo HCIII paid. - Staff house constructed at Namokora HCIV	(0)	(0)	(0) -Retention for staff house construction at Pajimo HCIII paid. -Staff house constructed at Namokora HCIV
Non Standard Outputs:				
312102 Residential Buildings	132,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,000	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(3) -Retention for General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - Completion of General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County, -OPD Constructed at Akilok HCII, Okuti parish, Orom HCII	()	()	(0)-Retention for General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - Completion of General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County, -OPD Constructed at Akilok HCII, Okuti parish, Orom HCII
Non Standard Outputs:				
312101 Non-Residential Buildings	297,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	297,267	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,267	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	(89%) Approved posts filled with trained health workers in KGH	(90%)%age of approved posts filled with trained health workers in KGH	(89%)Approved posts filled with trained health workers in KGH
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15000) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(4149) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(3750)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(4149)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital
No. and proportion of deliveries in the District/General hospitals	(2600) Mothers delivered from KGH	(835) Mothers delivered from KGH	(650)Mothers delivered from KGH	(835)Mothers delivered from KGH
Number of total outpatients that visited the District/ General Hospital(s).	(50000) Outpatients that visited the District/ General Hospital(s).	(2946) Outpatients that visited the District/ General Hospital(s).	(12500)Outpatients that visited the District/ General Hospital(s).	(12946)Outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	518,606	129,651	25 %	129,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,606	129,651	25 %	129,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,606	129,651	25 %	129,651
Reasons for over/under performance:				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7000) Inpatients that visited the NGO hospital facility	(1056) Inpatients that visited the St. Joseph Hospital		(1750)Inpatients that visited the NGO hospital facility	(1056)Inpatients that visited the St. Joseph Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2800) Mothers delivered from St. Joseph Hospital	(212) Mothers delivered from St. Joseph Hospital		(700)Mothers delivered from St. Joseph Hospital	(212)Mothers delivered from St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	(17000) Outpatient that visited St. Joseph Hospital	(3722) Outpatient that visited St. Joseph Hospital		(4250)Outpatient that visited St. Joseph Hospital	(3722)Outpatient that visited St. Joseph Hospital
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	196,322	49,081	25 %		49,081
Wage Rect:	0	0	0 %		0
Non Wage Rect:	196,322	49,081	25 %		49,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,322	49,081	25 %		49,081

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:					
	-Quarterly Support Supervision conducted	-Quarterly Support Supervision conducted		-Quarterly Support Supervision conducted	-Quarterly Support Supervision conducted
	-Quarterly review meeting conducted.	-Quarterly review meeting conducted.		-Quarterly review meeting conducted.	-Quarterly review meeting conducted.
	-Quarterly Monitoring and Evaluation of the ongoing health development project.	-Quarterly Monitoring and Evaluation of the ongoing health development project.		-Quarterly Monitoring and Evaluation of the ongoing health development project.	-Quarterly Monitoring and Evaluation of the ongoing health development project.
	-PBS report prepared and submitted	-PBS report prepared and submitted		-PBS report prepared and submitted	-PBS report prepared and submitted
211101 General Staff Salaries	5,400,873	1,288,230	24 %		1,288,230
211103 Allowances (Incl. Casuals, Temporary)	0	69,532	0 %		69,532
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	0	155	0 %		155
221011 Printing, Stationery, Photocopying and Binding	20,863	3,050	15 %		3,050
221012 Small Office Equipment	2,500	625	25 %		625

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221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	18,373	7,350	40 %	7,350
223005 Electricity	3,000	750	25 %	750
223006 Water	1,000	250	25 %	250
224001 Medical and Agricultural supplies	0	3,200	0 %	3,200
227001 Travel inland	329,295	39,187	12 %	39,187
227004 Fuel, Lubricants and Oils	3,178	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,863	93 %	1,863
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	5,400,873	1,288,230	24 %	1,288,230
Non Wage Rect:	28,845	126,462	438 %	126,462
Gou Dev:	0	0	0 %	0
External Financing:	356,364	0	0 %	0
Total:	5,786,082	1,414,692	24 %	1,414,692
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,400,873</i>	<i>1,288,230</i>	<i>24 %</i>	<i>1,288,230</i>
<i>Non-Wage Reccurent:</i>	<i>1,119,831</i>	<i>398,916</i>	<i>36 %</i>	<i>398,916</i>
<i>GoU Dev:</i>	<i>429,267</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>356,364</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,306,335</i>	<i>1,687,146</i>	<i>23.1 %</i>	<i>1,687,146</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised	Staff list updated regularly, salaries paid to all staff on monthly basis.		Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Updating staff list and payment of salaries on monthly basis.
211101 General Staff Salaries	7,611,057	1,852,054	24 %		1,852,054
Wage Rect:	7,611,057	1,852,054	24 %		1,852,054
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,611,057	1,852,054	24 %		1,852,054
Reasons for over/under performance:	Reason for underperformance was that teachers who died/retired were not replaced.				
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.	(849) Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.		(849)Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.	(849)Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.
No. of qualified primary teachers	(848) There are 849 qualified primary school teachers in Kitgum District	(849) There are 849 qualified primary school teachers in Kitgum District		(849)There are 849 qualified primary school teachers in Kitgum District	(849)There are 849 qualified primary school teachers in Kitgum District
No. of pupils enrolled in UPE	(50230) There are 50230 pupils enrolled in UPE schools in Kitgum District	(50230) There are 50230 pupils enrolled in UPE schools in Kitgum District		(50230)There are 50230 pupils enrolled in UPE schools in Kitgum District	(50230)There are 50230 pupils enrolled in UPE schools in Kitgum District
No. of student drop-outs	(1000) 1000 pupils are expected to drop out of school in Kitgum district	(1000) 1000 pupils are expected to drop out of school in Kitgum district		(250)250 pupils are expected to drop out of school in Kitgum district	(1000)1000 pupils are expected to drop out of school in Kitgum district
No. of Students passing in grade one	(20) 20 pupils are expected to pass in grade one in Kitgum district	(30) 30 pupils are expected to pass in grade one in Kitgum district		(20)20 pupils are expected to pass in grade one in Kitgum district	(30)30 pupils are expected to pass in grade one in Kitgum district
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2019	(3000) 3000 pupils are expected to sit PLE in 2022		(3000)3000 pupils are expected to sit PLE in 2019	(3000)3000 pupils are expected to sit PLE in 2022

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Non Standard Outputs:	50,230 pupils are enrolled in primary schools Salaries paid to 848 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.	Schools monitored, home learning materials distributed, learners registered for e-learning program, lessons aired on radio stations.	50,230 pupils are enrolled in primary schools Salaries paid to 849 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.	Monitoring schools during lockdown period. Monitoring distribution of home learning materials. Mobilizing learners for e-learning program.
263367 Sector Conditional Grant (Non-Wage)	942,471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,471	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,471	0	0 %	0
Reasons for over/under performance:	Covid-19 pandemic caused closure of all education institutions and so UPE grants were not released to schools. All school programs could not go on normally. That is the reason for underperformance.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(6) Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(6)Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(6)Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms
No. of classrooms rehabilitated in UPE	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	Contract bids received.	Contractor procured, Contracts awarded Projects launched, Sites handed over to contractors.	Procurement of contractors.
281504 Monitoring, Supervision & Appraisal of capital works	12,185	0	0 %	0
312101 Non-Residential Buildings	316,014	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,199	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	328,199	0	0 %	0
Reasons for over/under performance:	Procurement process could not be completed in time. That is the reason for underperformance.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(1) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5)1 block of 5 stance drainable latrine constructed at Panykel PS	(5)1 block of 5 stance drainable latrine constructed at Panykel PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1 block of 5 stance drainable latrine constructed at Panykel PS	Procurement of contractor was not concluded.	Contractor procured, Contract awarded, Project launched, and Site handed over to contractor.	Procurement of Contractor
312101 Non-Residential Buildings	22,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	0	0 %	0
Reasons for over/under performance:	Procurement of contractor could not be concluded in time. That is the reason for underperformance in this area.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(8) Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(8) Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(8)Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(8)Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses
No. of teacher houses rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	Procurement of Contractors was not concluded.	Contractors procured, Contracts awarded Projects launched, and Sites handed over to contractors.	Procurement of Contractors.
312102 Residential Buildings	620,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	0	0 %	0
Total:	620,000	0	0 %	0
Reasons for over/under performance:	Procurement of contractors was not concluded to kick start the project implementation. That is the reason for under performance in this area.			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(3) 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	(3) 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	(3)3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	(3)3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS
Non Standard Outputs:	3 seater desks supplied to 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS	Procurement process was not concluded.	Contractor procured, Contracts awarded Projects launched, and Sites handed over to contractors.	Procurement of suppliers for the desks.
312203 Furniture & Fixtures	41,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,159	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	41,159	0	0 %	0

Reasons for over/under performance: Procurement process could not be completed in time for the supply to be made. That is the reason for under performance in this area.

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.	Staff list updated on regular basis, payroll verified, approval of salaries on IFMS, Salaries paid to all staff on monthly basis.	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis.	Updating stafflist, verification and payment of salaries on monthly basis.
211101 General Staff Salaries	1,884,841	421,919	22 %	421,919
Wage Rect:	1,884,841	421,919	22 %	421,919
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,841	421,919	22 %	421,919

Reasons for over/under performance: Teachers who got transferred without replacement caused underperformance in this output.

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

No. of students enrolled in USE	(2600) 2600 students enrolled in USE schools	(2600) 2600 students enrolled in USE schools	(2600)2600 students enrolled in USE schools	(2600)2600 students enrolled in USE schools
No. of teaching and non teaching staff paid	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	(101)101 teaching and non-teaching staff paid salaries on monthly basis.	(101)101 teaching and non-teaching staff paid salaries on monthly basis.
No. of students passing O level	(300) 300 students expected to pass O' Level	()	(300)300 students expected to pass O' Level	()

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No. of students sitting O level	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(600) 600 students expected to sit for O level exams in all the 8 USE schools.
Non Standard Outputs:	Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.	Home learning materials distributed to all learners. Students registered on e-learning platform.	Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.	Distribution of home learning materials, registration of learners for e-learning program
263367 Sector Conditional Grant (Non-Wage)	415,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	415,090	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	415,090	0	0 %	0
Reasons for over/under performance:	Covid-19 pandemic caused the closure of all learning institutions and so USE grants were not released to schools. That is the reason for underperformance.			

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

N/A				
Non Standard Outputs:	Classroom blocks, Library and ICT blocks, Administration block, staff houses, laboratories, Hall, latrines and play grounds are constructed at layamo Seed SS	Procurement of contractor was not concluded.	Contractor procured, Contract awarded. Project launched, and Site handed over to contractor.	Procurement of contractor.
281504 Monitoring, Supervision & Appraisal of capital works	42,561	6,314	15 %	6,314
312101 Non-Residential Buildings	808,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	6,314	1 %	6,314
External Financing:	0	0	0 %	0
Total:	851,223	6,314	1 %	6,314
Reasons for over/under performance:	Procurement of contractor was not concluded for the project to start. That led to underperformance.			

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

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No. Of tertiary education Instructors paid salaries	(15) Salaries paid to 10 teaching staff on monthly basis	(10) Salaries paid to 10 teaching staff on monthly basis	(10)Salaries paid to 10 teaching staff on monthly basis	(10)Salaries paid to 10 teaching staff on monthly basis
No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions	(120) 120 students enrolled in tertiary institutions	(120)120 students enrolled in tertiary institutions	(120)120 students enrolled in tertiary institutions
Non Standard Outputs:	Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.	School monitored during lockdown, salaries approved on IFMS System.	Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.	Updating StaffList, approval of salaries on IFMS system. Monitoring Obyen Community Polytechnic during lockdown.
211101 General Staff Salaries	183,014	45,753	25 %	45,753
Wage Rect:	183,014	45,753	25 %	45,753
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	45,753	25 %	45,753
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
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.	No capitation grant was released due to lockdown caused by Covid-19 pandemic.		No capitation grant was released due to lockdown caused by Covid-19 pandemic.
263367 Sector Conditional Grant (Non-Wage)	64,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,920	0	0 %	0
Reasons for over/under performance:				
No capitation grant was released due to lockdown caused by Covid-19 pandemic. That led to underperformance in this section.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:	Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities.	All Learning institutions monitored during lockdown, reports compiled and submitted to relevant authorities.	Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities.	Monitoring schools during lockdown, monitoring e-learning registration and distribution of home learning materials.
227001 Travel inland	14,400	4,800	33 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	4,800	33 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	4,800	33 %	4,800
Reasons for over/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.	School inspections.
227001 Travel inland	37,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	0	0 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
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 and MDD equipment supplied to schools.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Delivery of Sports and MDD equipment.
221009 Welfare and Entertainment	6,000	0	0 %	0

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227001 Travel inland	24,000	6,403	27 %	6,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,403	21 %	6,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,403	21 %	6,403
Reasons for over/under performance: Covid-19 pandemic led to cancellation of all sports activities. That led to underperformance in this section.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Headteachers, School Management Committee members trained on their roles and responsibilities	Headteachers trained on revised lower secondary school curriculum.	Headteachers, School Management Committee members trained on their roles and responsibilities	Training of Headteachers and other stakeholders on revised lower secondary school curriculum.
221002 Workshops and Seminars	10,000	1,855	19 %	1,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,855	19 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,855	19 %	1,855
Reasons for over/under performance: Due to strict rules regarding public gathering, education stakeholders could not be trained on their roles and responsibilities. That led to underperformance in this section.				
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 compiled and verified. Salaries paid to all headquarter staff on monthly basis. Electricity bills paid.	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.	Updating stafflist, payment of salaries and utilities.
211101 General Staff Salaries	77,840	11,996	15 %	11,996
221002 Workshops and Seminars	146,120	0	0 %	0
223005 Electricity	1,500	375	25 %	375
227001 Travel inland	19,178	0	0 %	0
228002 Maintenance - Vehicles	8,748	0	0 %	0
228004 Maintenance – Other	18,000	0	0 %	0
Wage Rect:	77,840	11,996	15 %	11,996
Non Wage Rect:	47,426	375	1 %	375
Gou Dev:	0	0	0 %	0
External Financing:	146,120	0	0 %	0
Total:	271,386	12,371	5 %	12,371
Reasons for over/under performance: Some vacancies still exist at the department and that is why we underperformed in this area.				

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<i>Total For Education : Wage Rect:</i>	9,756,752	2,331,723	24 %	2,331,723
<i>Non-Wage Reccurent:</i>	1,561,570	13,433	1 %	13,433
<i>GoU Dev:</i>	1,068,781	6,314	1 %	6,314
<i>Donor Dev:</i>	940,120	0	0 %	0
<i>Grand Total:</i>	13,327,224	2,351,469	17.6 %	2,351,469

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Road Equipment , Bulldozer 1, Wheel Loader1, Grader3 , Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained.	No equipment repaired ,but LPO has been issued		Maintenance and Repair of Road Equipment , Bulldozer 1, Wheel Loader1, Grader3 , Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained.	No equipment repaired ,but LPO has been issued.
228003 Maintenance – Machinery, Equipment & Furniture	49,512	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,512	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,512	0	0 %		0
Reasons for over/under performance: De;lay in procurement of Service Provider.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Staff salaries IT Computer Supplies and Information. Printing and Stationary Meals and Drinks Road Sign Guard and Security Electricity Water Cleaning and Sanitation Small office Equipment Travel inland Fuel & Lubricant Vehicle Maintenance. Medical Expenses Incapacity Death	Payment of Staff General salaries done, Payment of IT Computer Supplies and Information done, Payment of Meals and Drinks done., Payment of Water Bill done. Payment of wages for Compound Cleaning and Office done, Payment of Travel inland done, Payment for Cleaning and Sanitation (Detergent) done and Payment of Printing ,Stationary and Photo copying done.		Payment of Staff salaries IT Computer Supplies and Information. Printing and Stationary Meals and Drinks Road Sign Guard and Security Electricity Water Cleaning and Sanitation Small office Equipment Travel inland Fuel & Lubricant Vehicle Maintenance. Medical Expenses Incapacity Death	Payment of Staff General salaries done, Payment of IT Computer Supplies and Information done, Payment of Meals and Drinks done., Payment of Water Bill done. Payment of wages for Compound Cleaning and Office done, Payment of Travel inland done, Payment for Cleaning and Sanitation (Detergent) done and Payment of Printing ,Stationary and Photo copying done.

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211101 General Staff Salaries	138,725	22,435	16 %	22,435
211103 Allowances (Incl. Casuals, Temporary)	16,100	510	3 %	510
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %	200
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	600	100	17 %	100
222003 Information and communications technology (ICT)	1,003	0	0 %	0
223004 Guard and Security services	14,800	0	0 %	0
223006 Water	800	100	13 %	100
224004 Cleaning and Sanitation	200	100	50 %	100
227001 Travel inland	17,518	1,000	6 %	1,000
227004 Fuel, Lubricants and Oils	14,565	0	0 %	0
Wage Rect:	138,725	22,435	16 %	22,435
Non Wage Rect:	76,986	2,060	3 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,711	24,495	11 %	24,495

Reasons for over/under performance: Under performance is due to budget cut on the releases

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(432) 432 km of district roads routinely maintained for 8 moths	(0.8) District roads routinely maintained 0.8 Km done	(108) District roads routinely maintained	(0.8) District roads routinely maintained 0.8 Km done.
Length in Km of District roads periodically maintained	(16.0) Periodic maintenance done on 16 km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.	(0) Periodic maintenance 0 km of Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream Not done,	(4) Periodic maintenance done on 4.0 km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream done,	(0) Periodic maintenance 0 km of Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream Not done,
No. of bridges maintained	(0) NP	(0) NP	(0) NP	(0) NP
Non Standard Outputs:	NP	NP	NP	NP

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263204 Transfers to other govt. units (Capital)	1,060,350	2,186	0 %	2,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060,350	2,186	0 %	2,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060,350	2,186	0 %	2,186

Reasons for over/under performance: Reason for under performance is due to delay in procurement of output.

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

Length in Km. of rural roads constructed	(2) 2.0 km of Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done.	(0) Low Cost Sealing of Awuch - Lanydyang road 2.0 Km sealed using labor-intensive low-cost sealing technology and Payment of Retention for low-cost f/y 2020-2021 Not done.	(0.66)Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done.	(0)Low Cost Sealing of Awuch - Lanydyang road 2.0 Km sealed using labor-intensive low-cost sealing technology and Payment of Retention for low-cost f/y 2020-2021 Not done.
Length in Km. of rural roads rehabilitated	(0) NP	(0) NP	(0)NP	(0)NP
Non Standard Outputs:	Office operation in the office of the District Engineer done.	Monitoring and Supervision and Office operation in the office of the District Engineer Not done.	Office operation in the office of the District Engineer done.	Monitoring and Supervision and Office operation in the office of the District Engineer Not done.
281504 Monitoring, Supervision & Appraisal of capital works	23,040	0	0 %	0
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	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,002	0	0 %	0

Reasons for over/under performance: Delay in procurement of Contract and contractor have not yet rectified defect instructed to rectify.

Output : 048183 Bridge Construction

No. of Bridges Constructed	(1) Construction of Single Span R C Bridge on Lamola - Gweng Pamon-Lanydyang Road on Lanydyang River done.	(0) Construction of Single Span R C Bridge on Lamola -Gweng Pamon-Lanydyang Road on Lanydyang River Not done.	(0.25)Construction of Single Span R C Bridge on Lamola -Gweng Pamon-Lanydyang Road on Lanydyang River done.	(0)Construction of Single Span R C Bridge on Lamola -Gweng Pamon-Lanydyang Road on Lanydyang River Not done.
Non Standard Outputs:	Office operation in the office of the District Engineer including Monitoring and Supervision of projects.	Office operation in the office of the District Engineer including Monitoring and Supervision of projects not done.	Office operation in the office of the District Engineer including Monitoring and Supervision of projects.	Office operation in the office of the District Engineer including Monitoring and Supervision of projects not done.
281504 Monitoring, Supervision & Appraisal of capital works	23,496	0	0 %	0

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312103 Roads and Bridges	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	423,496	0	0 %	0
Total:	423,496	0	0 %	0
Reasons for over/under performance:	Delay of implementation from donor as Bridge design still in process and procurement of contractor not yet done.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,725</i>	<i>22,435</i>	<i>16 %</i>	<i>22,435</i>
<i>Non-Wage Reccurent:</i>	<i>1,186,848</i>	<i>4,246</i>	<i>0 %</i>	<i>4,246</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>423,496</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,261,071</i>	<i>26,681</i>	<i>1.2 %</i>	<i>26,681</i>

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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. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4 . Sector coordination meetings conducted.	1. Payment of monthly staff salaries. 2. Preparation of annual work plans and quarterly reports. 3. Display of information on public notice board. 4. Quarter one Sector coordination meetings.		1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4 . Sector coordination meetings conducted.	1. Payment of monthly staff salaries. 2. Preparation of annual work plans and quarterly reports. 3. Display of information on public notice board. 4. Quarter one Sector coordination meetings.
211101 General Staff Salaries	40,800	9,000	22 %		9,000
211103 Allowances (Incl. Casuals, Temporary)	6,208	1,000	16 %		1,000
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
224004 Cleaning and Sanitation	2,400	600	25 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	15,800	1,101	7 %		1,101
Wage Rect:	40,800	9,000	22 %		9,000
Non Wage Rect:	19,700	2,701	14 %		2,701
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	74,308	11,701	16 %		11,701
Reasons for over/under performance:	No challenge, except that donor funding has not been realized.				
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.	(0) Nil		(0)Nil	(0)Nil
No. of water points tested for quality	(100) 1. Water quality surveillance on one hundred (100) safe water sources for feacal contamination.	(50) 1. Water quality surveillance conducted on 50 community water points.		(50)1. Water quality surveillance on fifty (50) safe water sources for feacal contamination.	(50)1. Water quality surveillance conducted on 50 community water points.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 1. Four (4) quarterly coordination meetings conducted.	() 1. Quarter one sector coordination meeting conducted.	(1)1. Quarterly coordination meetings conducted.	(1)1. Quarter one sector coordination meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) 1. Sector pertinent information displayed monthly on public notice boards.	(3) 1. Quarter one sector information on budget and releases displayed	(3)1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Quarter one sector information on budget and releases displayed
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for faecal contamination.	() 1. Water quality surveillance conducted on 50 community water points.	(50)1. Fifty suspected sources tested for faecal contamination	()1. Water quality surveillance conducted on 50 community water points.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
222001 Telecommunications	200	0	0 %	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	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	0	0 %	0
Reasons for over/under performance:	No challenge, except that funds were still being processed.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ten deep boreholes rehabilitated at; 1. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HCIII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolia - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(0) Nil	(0)NIL	(0)Nil
% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	(75%) 1. Management of rural water schemes re-activated.	(75%)1. Management of rural water schemes re-activated.	(75%)1. Management of rural water schemes re-activated.

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% of rural water point sources functional (Shallow Wells)	(80%) 1. Management of rural point water sources re-activated.	(77%) 1. Management of rural point water sources re-activated.	(75%)1. Management of rural point water sources re-activated.	(77%)1. Management of rural point water sources re-activated.
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 1. Training of community hand-pump mechanics conducted.	(0) Nil	(0)NIL	(0)Nil
No. of public sanitation sites rehabilitated	(1) 1.One five stance drainable latrine constructed at Kalabong market.	(0) Nil	(0)NIL	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	5,350	0	0 %	0
222001 Telecommunications	425	0	0 %	0
223005 Electricity	600	150	25 %	150
223006 Water	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	19,200	0	0 %	0
228004 Maintenance – Other	5,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,334	150	1 %	150
Gou Dev:	0	0	0 %	0
External Financing:	13,975	0	0 %	0
Total:	33,309	150	0 %	150
Reasons for over/under performance:	No Challenge except that, funds are still being processed.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) 1. Sanitation week 2. World water day 3. Global Handwashing day	(0) Nil	(0)NIL	(0)Nil
No. of water user committees formed.	(10) 1. Water user committee's formed for ten new sources.	(0) Nil	(0)NIL	(0)Nil
No. of Water User Committee members trained	(90) 1. 90 Water user committee members trained	(0) Nil	(0)NIL	(0)Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 1. Community hand pump mechanics trained.	(0) Nil	(0)NIL	(0)Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(12) 1. District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	(0) Nil	(2)1. District Advocacy meetings; Sub-county Advocacy meetings	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	13,345	0	0 %	0
221002 Workshops and Seminars	17,526	2,860	16 %	2,860
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	13,000	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	2,860	8 %	2,860
Gou Dev:	0	0	0 %	0
External Financing:	9,871	0	0 %	0
Total:	44,671	2,860	6 %	2,860

Reasons for over/under performance: No challenge, except late approval of warrants.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1. Inception meeting conducted. 2. 20 Community sensitisation meetings conducted. 3. CLTS triggered in twenty (20) villages. 4. CLTS verification conducted in twenty villages 5. CLTS certification done in 20 villages. 6. Sanitation week and world water day celebration.	1. Inception meeting conducted.	1. Inception meeting conducted. 2. 20 Community sensitisation meetings conducted.	1. Inception meeting conducted.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,600	18 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,600	18 %	3,600
External Financing:	0	0	0 %	0
Total:	19,802	3,600	18 %	3,600

Reasons for over/under performance: No challenge.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1. Drainable toilet constructed at Kalabong market in - Namokora sub-county.	(0) Nil	(0)NIL	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: No challenge, except procurement still in progress.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 1. Namokora - Pagwok - Logum B . 2.Labongo Layamo - Pamolo - Layamo Seed secondary school 3. Lagoro - Lakwor - Wangkworo 4. Labongo Amida - Akworo - Amida seed secondary school 5. Kitgum matidi - Paibony - Aputubere (Kepa) 6. Labongo Akwang - Pajimo - Pinymunu 7. Omiya Anyima - Palameny - Obwore west 8. Orom - Lolwa - Otoboi (security detach) 9. Mucwini - Yepa - Owiny (Labworomor) 10. Orom - Okuti - Lawel.	(0) Nil	(0)NIL	(0)Nil
No. of deep boreholes rehabilitated	(10) 1. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HCIII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolia - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(0) Nil	(0)NIL	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	15,000	2,689	18 %	2,689

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312104 Other Structures	355,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	2,689	1 %	2,689
External Financing:	0	0	0 %	0
Total:	370,000	2,689	1 %	2,689
Reasons for over/under performance: No challenge, except that procurement is still in progress.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1. Construction of a piped water scheme at Onyala - Namokora and Obyen -Kitgum matidi done.	(0) Nil	(0)NIL	(0)Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) N/A	(0)NIL	(0)N/A
Non Standard Outputs:	1. Survey and designs for three piped water schemes done	Nil	1. Survey and designs for two piped water schemes done	Nil
281503 Engineering and Design Studies & Plans for capital works	78,959	0	0 %	0
312104 Other Structures	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,959	0	0 %	0
External Financing:	846,000	0	0 %	0
Total:	878,959	0	0 %	0
Reasons for over/under performance: No challenge, except that procurement is still in progress.				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>9,000</i>	<i>22 %</i>	<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>82,254</i>	<i>5,712</i>	<i>7 %</i>	<i>5,712</i>
<i>GoU Dev:</i>	<i>446,761</i>	<i>6,289</i>	<i>1 %</i>	<i>6,289</i>
<i>Donor Dev:</i>	<i>883,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,468</i>	<i>21,000</i>	<i>1.4 %</i>	<i>21,000</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary of seven staff members for 12 months done. Office management activities executed.	Payment of salary for 4 staff members for 3 months done. Office management activities executed.		Payment of salary of seven staff members for 3 months done. Office management activities executed.	Payment of salary for 4 staff members for 3 months done. Office management activities executed.
211101 General Staff Salaries	143,783	22,106	15 %		22,106
227001 Travel inland	1,080	270	25 %		270
Wage Rect:	143,783	22,106	15 %		22,106
Non Wage Rect:	1,080	270	25 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,863	22,376	15 %		22,376
Reasons for over/under performance: Nil. There was timely release of unconditional grant to the district.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Identification of potential tourism site in the district.	The planned visit to Orom sub county was not done due to inadequate funding. The activity will be accomplish in Q2		One visit to Orom Sub County to identify potential tourism site.	The planned visit to Orom sub county was not done due to inadequate funding. The activity will be accomplish in Q2
227001 Travel inland	218	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218	0	0 %		0
Reasons for over/under performance: Much as there was timely release of fund, the activity could not take place due to inadequate funding.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Procurement of tree seedlings for planting in the following areas: Orom, Omiya Anyima, Kitgum Matidi and Lagoro	(0) Procurement process is still ongoing.		(1)Orom (main) Sub County will be covered.	(0)Procurement process is still ongoing.

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Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima, Kitgum Matidi and Lagoro will be covered.	(0) The activities will be carried out in Q2	(40)Orom (main) Sub County will be covered.	(0)The activities will be carried out in Q2
Non Standard Outputs:	Community awareness creation and sensitization on forestry management	Community awareness creation and sensitization on forestry management is ongoing.	Community awareness creation and sensitization on forestry management in Orom (main) Sub County will be covered.	Community awareness creation and sensitization on forestry management is ongoing.
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	Delay in procurement process.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) Orom, Omiya Anyima and Lagoro sub counties	(0)Community mobilization in the) Community mobilization in Lagoro, Orom and Omiya Anyima is ongoing.	(0)Community mobilization in the 3 sub counties of Orom, Lagoro and Omiya Anyima done.	(0)Community mobilization in Lagoro, Orom and Omiya Anyima is ongoing.
No. of community members trained (Men and Women) in forestry management	() Orom, Omiya Anyima and Lagoro sub counties	(0) Community mobilization in Lagoro, Orom and Omiya Anyima is ongoing.	()	()Community mobilization in Lagoro, Orom and Omiya Anyima is ongoing.
Non Standard Outputs:	Community mobilization, awareness creation and training of environment and forestry management.	Community mobilization in Lagoro, Orom and Omiya Anyima is ongoing.	Community mobilization in the 3 sub counties of Orom, Lagoro and Omiya Anyima done.	Community mobilization in Lagoro, Orom and Omiya Anyima is ongoing.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	265	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,265	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,265	0	0 %	0
Reasons for over/under performance:	There was delay in release of project fund for PRELNOR			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance monitoring will take place in eight (08) sub counties	(2) Compliance monitoring and surveys took place in Orom East and Orom main sub county with funding from Mistry of Water & Environment (wetlands inventory)		(2)Compliance monitoring will take place in Orom East & Orom Main Sub counties.	(2)Compliance monitoring and surveys took place in Orom East and Orom main sub county with funding from Mistry of Water & Environment (wetlands inventory)
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization activities is ongoing.		Environmental awareness creation and sensitization in Orom East & Orom Main Sub counties done.	Environmental awareness creation and sensitization activities is ongoing.
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:	Inadequate funding.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Omiya Anyima (pager), Mucwini, Akwang and Layamo will be covered.	(0) Formulation of management committees of Pager (Omiya Anyima) is ongoing.		(1)Omiya Anyima (pager) covered.	(0)Formulation of management committees of Pager (Omiya Anyima) is ongoing.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization in Omiya Anyima is ongoing.		Environmental awareness creation and sensitization in Omiya Anyima (pager) covered.	Environmental awareness creation and sensitization in Omiya Anyima is ongoing.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:	COVID 19 at times interrupts activities.				
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(4) Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done.	(0) Development of wetlands action plans is ongoing. Already wetlands inventory in the district is ongoing and has gone half way.	()	(0)Development of wetlands action plans is ongoing. Already wetlands inventory in the district is ongoing and has gone half way.
Area (Ha) of Wetlands demarcated and restored	(4) Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done.	() Development of wetlands action plans is ongoing. Already wetlands inventory in the district is ongoing and has gone half way.	()	(0)Development of wetlands action plans is ongoing. Already wetlands inventory in the district is ongoing and has gone half way.
Non Standard Outputs:	Environmental awareness creation and sensitization of communities on the danger of destroying wetlands.	Environmental awareness creation and sensitization is ongoing.		Environmental awareness creation and sensitization is ongoing.
221011 Printing, Stationery, Photocopying and Binding	230	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,230	200	2 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,230	200	2 %	200
Reasons for over/under performance:		Delay in the procurement process for seedlings.		
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) Omiya anyima, Mucwini, Akwang and Layamo sub counties done.	(0) Training of community women in ENR management will take place in Q2	(10)Omiya anyima sub county done.	(0)Training of community women in ENR management will take place in Q2
Non Standard Outputs:	Environmental screening/EIA for 20 proposed NUDEIL projects in the district done.	Environmental awareness creation and sensitization is ongoing.	All proposed NUDEIL projects screened.	Environmental awareness creation and sensitization is ongoing.
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	2,151	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,004	0	0 %	0
Total:	5,155	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds was released but was not adequate.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) All the sub counties in the district will be covered.	(2) Monitoring took place in Orom Sub County		(2)Orom East & Orom Main Sub counties done.	(2)Monitoring took place in Orom Sub County
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization took place in Orom.		Environmental awareness creation and sensitization in Orom East & Orom Main Sub counties done.	Environmental awareness creation and sensitization took place in Orom.
227001 Travel inland	151	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151	0	0 %		0
Reasons for over/under performance: This was done during Ministry of Water & Environment wetlands inventory activities.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) Eight sub counties will be covered. They are Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Akwang, Amida and Amida	(2) Two land disputes were handled in Nam Okora and Orom sub county.		(2)Orom, Nam Okora done.	(2)Two land disputes were handled in Nam Okora and Orom sub county.
Non Standard Outputs:	PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS)	No single land title has been obtained.		PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS)	No single land title has been obtained.

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
225001 Consultancy Services- Short term	21,000	0	0 %		0
227001 Travel inland	2,178	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,178	0	0 %		0
Gou Dev:	21,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,178	0	0 %		0
Reasons for over/under performance: There has been a delay in procuring services of a surveyor to undertake land title processing.					
Total For Natural Resources : Wage Rect:	143,783	22,106	15 %		22,106
Non-Wage Reccurent:	45,672	970	2 %		970
GoU Dev:	21,000	0	0 %		0
Donor Dev:	5,004	0	0 %		0
Grand Total:	215,459	23,076	10.7 %		23,076

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly meeting held for PWD, women and youth council.			Quarterly meeting held for PWD, women and youth council.	
227001 Travel inland	2,114	528	25 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	528	25 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	528	25 %		528
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers, utilities and compound of the library cleaning paid.			News papers, utilities and compound of the library cleaning paid.	
221007 Books, Periodicals & Newspapers	960	240	25 %		240
222003 Information and communications technology (ICT)	119	29	24 %		29
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,079	269	25 %		269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079	269	25 %		269
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs facilitated with stationary and fuel			CDOs facilitated with stationary and fuel	
227001 Travel inland	5,120	1,280	25 %		1,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	1,280	25 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	1,280	25 %	1,280
Reasons for over/under performance:		NA		
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) Enroll and train the FAL learners	(25) Enroll and train the FAL learners	(50)50	(25)Enroll and train the FAL learners
Non Standard Outputs:	Enroll and train the FAL learners	Number of FAL learners enrolled and trained	Number of FAL learners enrolled and trained	Number of FAL learners enrolled and trained
221009 Welfare and Entertainment	1,190	298	25 %	298
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	1,548	25 %	1,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	1,548	25 %	1,548
Reasons for over/under performance:		NA		
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	32 UWEP groups funded32 UWEP Groups funded,12 CDOs oriented on Gender issues , 12 Police, 12 health workers were trained on GBV, !032 records entered on NGBV	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	32 UWEP Groups funded,12 CDOs oriented on Gender issues , 12 Police, 12 health workers were trained on GBV, !032 records entered on NGBV
221009 Welfare and Entertainment	60,000	3,900	7 %	3,900
221011 Printing, Stationery, Photocopying and Binding	9,300	200	2 %	200
222001 Telecommunications	7,000	216	3 %	216
227001 Travel inland	141,899	4,300	3 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,199	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	200,000	8,416	4 %	8,416
Total:	218,199	8,616	4 %	8,616
Reasons for over/under performance:		NA		
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(120) No. of children cases (Juveniles) handled and settled	() 15 children cases (Juveniles) handled and settled 184 child protection cases handled	(30)No. of children cases (Juveniles) handled and settled	()15 children cases (Juveniles) handled and settled 184 child protection cases handled
Non Standard Outputs:	No. of children cases (Juveniles) handled and settled	15 children cases (Juveniles) handled and settled 184 child protection cases handled	No. of children cases (Juveniles) handled and settled	15 children cases (Juveniles) handled and settled 184 child protection cases handled
211103 Allowances (Incl. Casuals, Temporary)	110,880	25,932	23 %	25,932
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	262,828	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40,500	461	1 %	461
222001 Telecommunications	20,000	1,880	9 %	1,880
224006 Agricultural Supplies	82,292	8,635	10 %	8,635
227001 Travel inland	754,056	79,380	11 %	79,380
227004 Fuel, Lubricants and Oils	152,728	682	0 %	682
228002 Maintenance - Vehicles	50,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,228	1,807	25 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	1,470,056	115,163	8 %	115,163
Total:	1,477,284	116,969	8 %	116,969
Reasons for over/under performance:	NA			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) No. of Youth councils supported	() 1 youth councils supported	(1)No. of Youth councils supported	()1 Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	1 Youth councils supported	No. of Youth councils supported	1 Youth councils supported
221011 Printing, Stationery, Photocopying and Binding	1,039	260	25 %	260
227001 Travel inland	4,500	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,539	1,385	25 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,539	1,385	25 %	1,385
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(10) No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	() No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	(3)No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	()No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.
Non Standard Outputs:	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	4,828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,228	100	2 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,228	100	2 %	100
Reasons for over/under performance:	N/A			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Number of Private ,Non Governmental and Public work places inspected	Number of Private ,Non Governmental and Public work places inspected	Number of Private ,Non Governmental and Public work places inspected	Number of Private ,Non Governmental and Public work places inspected
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	NA			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	50 Labour dispute settled	10 Labour cases handled	50 Labor dispute settled	10 Labour cases handled
227001 Travel inland	1,585	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,585	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585	0	0 %	0

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 women council meeting held	() 1 Woman council held	()	()1 Woman council held
Non Standard Outputs:	4 women council meeting supported	1 Woman council held	4 women council meeting supported	1 Woman council held
227001 Travel inland	3,890	972	25 %	972

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,890	972	25 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,890	972	25 %	972

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	PWD selected and supported with IGA	32 PWD selected and supported with IGA	PWD selected and supported with IGA	32 PWD selected and supported with IGA
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	96,300	0	0 %	0
227001 Travel inland	9,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,300	0	0 %	0

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.	staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised.
211101 General Staff Salaries	175,614	37,450	21 %	37,450

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222001 Telecommunications	2,478	0	0 %	0
227001 Travel inland	24,876	250	1 %	250
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	175,614	37,450	21 %	37,450
Non Wage Rect:	31,354	250	1 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,968	37,700	18 %	37,700
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,614</i>	<i>37,450</i>	<i>21 %</i>	<i>37,450</i>
<i>Non-Wage Reccurent:</i>	<i>194,325</i>	<i>8,464</i>	<i>4 %</i>	<i>8,464</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,670,056</i>	<i>123,578</i>	<i>7 %</i>	<i>123,578</i>
<i>Grand Total:</i>	<i>2,039,995</i>	<i>169,492</i>	<i>8.3 %</i>	<i>169,492</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 District Planning Staff paid monthly salary - DHQ	6 District Planning Staff paid monthly salary - DHQ		6 District Planning Staff paid monthly salary - DHQ	6 District Planning Staff paid monthly salary - DHQ
	General Office Operational cost met - DHQ	General Office Operational cost met - DHQ		General Office Operational cost met - DHQ	General Office Operational cost met - DHQ
	Monthly DTPC meeting held - DHQ	Monthly DTPC meeting held - DHQ		Monthly DTPC meeting held - DHQ	Monthly DTPC meeting held - DHQ
	Departmental vehicle serviced and maintained - DHQ			Departmental vehicle serviced and maintained - DHQ	
211101 General Staff Salaries	95,212	23,142	24 %		23,142
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	720	0	0 %		0
227001 Travel inland	1,700	405	24 %		405
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	95,212	23,142	24 %		23,142
Non Wage Rect:	13,420	1,905	14 %		1,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,632	25,047	23 %		25,047
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(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		(6)Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	(6)Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes compiled.	(3) DTPC meetings held and minutes compiled.		(3)DTPC meetings held and minutes compiled.	(3)DTPC meetings held and minutes compiled.

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Non Standard Outputs:	Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ	Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ	Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ	Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ
	Quarterly performance reports prepared and produced - DHQ	Quarterly performance reports prepared and produced - DHQ	Quarterly performance reports prepared and produced - DHQ	Quarterly performance reports prepared and produced - DHQ
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	800
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	700	100 %	700
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Mock assessment for FY 2021/22 conducted - DHQ	Mock assessment for FY 2021/22 conducted - DHQ	Mock assessment for FY 2021/22 conducted - DHQ	Mock assessment for FY 2021/22 conducted - DHQ
	District Statistical Abstract prepared & produced - DHQ	District Statistical Abstract prepared & produced - DHQ	District Statistical Abstract prepared & produced - DHQ	District Statistical Abstract prepared & produced - DHQ
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	700
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	LGBFP for FY 2022/23 prepared & produced - DHQ	District & LLG projects appraised	District & LLG projects appraised	District & LLG projects appraised
	Draft District AWP & Budget for FY 2022/23 prepared and produced - DHQ	Biding documents prepared	Engineering Design & BOQ generated	Biding documents prepared
	District & LLG projects appraised		Biding documents prepared	
	Engineering Design & BOQ generated		Contract Committee meeting facilitated	
	Biding documents prepared		Environmental & Social impact assessment conducted & Monitored	
	Contract Committee meeting facilitated			
	Environmental & Social impact assessment conducted & Monitored			
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,040	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	13,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,293	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Budget Conference held - DHQ	Not undertaken	Sub County Consultative meeting conducted	Not undertaken
	Sub County Consultative meeting conducted			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	3,000	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: delayed processing of Funds

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District Harmonized database updated - DHQ	District Harmonized database updated - DHQ	District Harmonized database updated - DHQ	District Harmonized database updated - DHQ
	Internet Data subscription made - DHQ		Internet Data subscription made - DHQ	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221017 Subscriptions	3,600	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	500	9 %	500

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

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Quarterly Internet Data Subscription - DHQ	Quarterly Internet Data Subscription - DHQ	Quarterly Internet Data Subscription - DHQ	Quarterly Internet Data Subscription - DHQ
	Report Preparation and production - DHQ	Report Preparation and production - DHQ	Report Preparation and production - DHQ	Report Preparation and production - DHQ
	Hands on support on PBS - DHQ & Ministry	Hands on support on PBS - DHQ & Ministry	Hands on support on PBS - DHQ & Ministry	Hands on support on PBS - DHQ & Ministry
	Unify and Internet Router procured - DHQ		Unify and Internet Router procured - DHQ	
	Quarterly travel to LLG to collect quarterly reports		Quarterly travel to LLG to collect quarterly reports	
221008 Computer supplies and Information Technology (IT)	2,080	520	25 %	520
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,800	500	13 %	500

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221017 Subscriptions	4,000	1,000	25 %	1,000
227001 Travel inland	19,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,020	15 %	3,020
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	3,020	9 %	3,020
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly Multisectoral monitoring conducted	Quarterly Multisectoral monitoring conducted	Quarterly Multisectoral monitoring conducted	Quarterly Multisectoral monitoring conducted
	Quarterly Evaluation and review meeting conducted	Quarterly Evaluation and review meeting conducted	Quarterly Evaluation and review meeting conducted	Quarterly Evaluation and review meeting conducted
221008 Computer supplies and Information Technology (IT)	2,040	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	46,912	0	0 %	0
228002 Maintenance - Vehicles	3,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	18,912	0	0 %	0
Total:	58,912	0	0 %	0
Reasons for over/under performance: Activity was undertaken but there was delay in processing of Fund				
Total For Planning : Wage Rect:	95,212	23,142	24 %	23,142
Non-Wage Reccurent:	90,020	14,425	16 %	14,425
GoU Dev:	46,293	0	0 %	0
Donor Dev:	18,912	0	0 %	0
Grand Total:	250,437	37,567	15.0 %	37,567

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid - DHQ	Staff salary paid - DHQ		Staff salary paid - DHQ	Staff salary paid - DHQ
	Quarterly Audit Reports prepared & Produced - DHQ	Quarterly Audit Reports prepared & Produced - DHQ		Quarterly Audit Reports prepared & Produced - DHQ	Quarterly Audit Reports prepared & Produced - DHQ
	Office operational cost met - DHQ	Office operational cost met - DHQ		Office operational cost met - DHQ	Office operational cost met - DHQ
211101 General Staff Salaries	11,284	2,821	25 %		2,821
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	449	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	11,284	2,821	25 %		2,821
Non Wage Rect:	4,449	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,733	2,821	18 %		2,821
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Department Audited	(12) Department Audited		(12)Department Audited	(12)Department Audited
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly Internal Audit Report Submitted	(1) Quarterly Internal Audit Report Submitted		(2021-10-29)Quarterly Internal Audit Report Submitted	(2021-10-29)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	64 schools Audited	18 LLGs Audited		64 schools Audited	18 LLGs Audited
	18 LLGs Audited	20 Health Facilities Audited		18 LLGs Audited	20 Health Facilities Audited
	20 Health Facilities Audited	All procurement verified		20 Health Facilities Audited	All procurement verified
	All FY 2020/21 Projects inspected & verified			All FY 2020/21 Projects inspected & verified	
	All procurement verified			All procurement verified	
221011 Printing, Stationery, Photocopying and Binding	4,000	300	8 %		300

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227001 Travel inland	14,640	3,000	20 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,300	24 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	18,640	3,300	18 %	3,300
Reasons for over/under performance: Schools are not functional due to COVID-19				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>2,821</i>	<i>25 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>18,449</i>	<i>3,300</i>	<i>18 %</i>	<i>3,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,373</i>	<i>6,121</i>	<i>17.8 %</i>	<i>6,121</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) To conduct 4 radio talk shows every quarter	(4) 4 radio talk shows attended		(4)To conduct 4 radio talk shows every quarter	(4)4 radio talk shows attended
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Do 1 business sensitization meeting at the district per year and profile all business establishments in the district	(2) 2 Meetings held		(1)Do 1 business sensitization meeting at the district per year and profile all business establishments in the district	(2) Business Sensitization meeting held
No of businesses inspected for compliance to the law	(40) 10 businesses inspections per Quarter as well as training on trading licensing laws	(15) 15 Businesses inspected for compliance		(10)10 businesses inspections per Quarter as well as training on trading licensing laws	(15)15 Businesses inspected for compliance
No of businesses issued with trade licenses	(200) Inspect and issue 200 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses	(45) 45 businesses issued with trading licenses		(50)Inspect and issue 50 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses	(45)45 businesses issued with trading licenses
Non Standard Outputs:	Salary to be paid timely				Payment of salary to the department staff
221011 Printing, Stationery, Photocopying and Binding	399	0	0 %		0
227001 Travel inland	4,765	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,164	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,164	0	0 %		0
Reasons for over/under performance:	Limited funding to the sub program				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(4) 4 radio talk shows held		(1)1 radio talk shows	(4)4 radio talk shows held
No of businesses assited in business registration process	(4) MSMEs profiled	(2) 2 businesses assisted to register		(1)1MSMEs profiled and assisted in business registration	(2)2 businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(1) Conduct business development services and link them to UNBS for certifications	(6) 6 businesses inspected and linked to UNBS		(1)Conduct business development services and link them to	(6)6 businesses inspected and linked to UNBS

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Non Standard Outputs:				Inspected the value addition facilities for compliance with standards
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	5,300	1,324	25 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,599	25 %	1,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,599	25 %	1,599
Reasons for over/under performance:		Covid-19 pandemic affected most businesses		
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) Market Linkages of producer groups through collecting, Analyzing and dissemination of market information	(2) 2 businesses linked to other markets	(2)Market Linkages of producer groups through collecting, Analyzing and dissemination of market information	(2) businesses linked to other markets
No. of market information reports desserminated	(1) Market information shared	(1) Market Information disseminated once	(1)	(1)Market Information disseminated once
Non Standard Outputs:		1 Marketing sensitization meeting held		1 Marketing sensitization meeting held
221011 Printing, Stationery, Photocopying and Binding	783	0	0 %	0
227001 Travel inland	12,768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,551	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,551	0	0 %	0
Reasons for over/under performance:		Funding of TILED department is a big challenge		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(1) 40 Cooperatives supervised during the FY, through field visits and Monitoring	(45) 45 cooperatives directly supervised	(1)	(45)45 cooperatives directly supervised
No. of cooperative groups mobilised for registration	(15) 15 Groups to be registered as Cooperative	(4) 4 cooperatives mobilized	(4)4 Groups to be registered as Cooperative	(4)4 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(20) 20 Cooperatives registered	(4) 4 cooperatives mobilized and assisted in registration	(5) 20 Cooperatives registered	(4)4 cooperatives mobilized and assisted in registration
Non Standard Outputs:	Auditing of Cooperatives	Training of Sacco leaders on effective governance		Training of Sacco leaders on effective governance

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221002 Workshops and Seminars	1,065	0	0 %	0
227001 Travel inland	7,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	0	0 %	0

Reasons for over/under performance: Lack of transport means affects the movements and supervision of the continuously growing number of cooperatives

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 Promotional activities mainstreamed	()	(1)1 Promotional activities mainstreamed per quarter	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Up dates of new hospitality facilities within the district	()	(3)Up date 3 new hospitality facilities within the district quarterly	()
No. and name of new tourism sites identified	(10) New tourism sites identified	()	(3)3 New tourism sites identified	()
Non Standard Outputs:	Promotion of the existing tourism sites			
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,422	355	25 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	430	25 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	430	25 %	430

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(3) Development of industrial park, training on product handling and certification and value chain development	(1) 1 Opportunity identified for industrial park	(1)Development of industrial park, training on product handling and certification and value chain development	(1) Opportunity identified for industrial park
No. of producer groups identified for collective value addition support	(5) Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality	(5) 5 value addition facilities identified for support	(1)Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality	(5) value addition facilities identified for support
No. of value addition facilities in the district	(20) Value addition facilities in the district Identified	(5) 5 value addition facilities identified for support	(5)Value addition facilities in the district Identified	(5) value addition facilities identified for support

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A report on the nature of value addition support existing and needed	(8) Valued addition support identified	(1) 1 report of value addition facilities identified	(2)Valued addition support identified	(1)1 report of value addition facilities identified
Non Standard Outputs:		Accessed the conditions of the value addition facilities within the district		Accessed the conditions of the value addition facilities within the district
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	1,783	446	25 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,583	646	25 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,583	646	25 %	646
Reasons for over/under performance: Limited funding to support industrial development				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salary paid			
211101 General Staff Salaries	33,916	8,460	25 %	8,460
227001 Travel inland	3,178	0	0 %	0
Wage Rect:	33,916	8,460	25 %	8,460
Non Wage Rect:	3,178	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,094	8,460	23 %	8,460
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	33,916	8,460	25 %	8,460
Non-Wage Reccurent:	41,659	2,675	6 %	2,675
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,575	11,135	14.7 %	11,135

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				488,141	276,711
Sector : Agriculture				141,072	0
Programme : Agricultural Extension Services				127,288	0
Lower Local Services					
Output : LLG Extension Services (LLS)				127,288	0
Item : 263104 Transfers to other govt. units (Current)					
AKOBI Parish	Akobi AKOBI Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
MELONG Parish	Melong MELONG Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
OGILI Parish	Akobi Ogili Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PALAMENY Parish	Panyum Pela PALAMENY Parish	Sector Conditional Grant (Non-Wage)		15,911	0
PALWO Parish	Palwo PALWO Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PANYUM Parish	Panyum Pela PANYUM Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PARA Parish	Panyum Pela PARA Parish H/Qs	Sector Conditional Grant (Non-Wage)		15,911	0
PELLA Parish	Panyum Pela PELLA Parish	Sector Conditional Grant (Non-Wage)		15,911	0
Programme : District Production Services				13,784	0
Lower Local Services					
Output : Transfers to LG				13,784	0
Item : 263204 Transfers to other govt. units (Capital)					
AKOBI Parish	Akobi AKOBI Parish H/Qs	Sector Development Grant		1,723	0
MELONG Parish	Melong Melong H/Qs	Sector Development Grant		1,723	0
OGILI Parish	Palwo Ogili Parish H/Qs	Sector Development Grant		1,723	0
PALAMENY Parish	Panyum Pela Palameny H/Qs	Sector Development Grant		1,723	0
PALWO Parish	Palwo PALWO Parish H/Qs	Sector Development Grant		1,723	0

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PANYUM Parish	Panyum Pela Panyum H/Qs	Sector Development Grant	1,723	0
PARA	Melong PARA H/Qs	Sector Development Grant	1,723	0
PELLA Parish	Panyum Pela PELLA Parish H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			52,237	258
Programme : District, Urban and Community Access Roads			52,237	258
Lower Local Services				
Output : District Roads Maintainence (URF)			52,237	258
Item : 263204 Transfers to other govt. units (Capital)				
Road and Engineers	Melong Omiya Anyima- Apotalor Road Bottle neck.	Other Transfers from Central Government	5,000	0
Omiya Anyima Sub County	Palwo Removal of Bottle neck on CAR Omiya Anyima	Other Transfers from Central Government	17,603	0
Roads and Engineering	Panyum Pela Routine Mainatenace Omiya Anyima -Apotalor 10.3Km	Other Transfers from Central Government	6,328	194
Roads and Engineering.	Panyum Pela Routine Maintanace Omiya Anyima- Lagot 12.3	Other Transfers from Central Government	7,382	64
Roads and Engineering	Palwo Routine Maintenace of Omiya Anyima- Lumoi	Other Transfers from Central Government	8,249	194
roads and Engineering	Panyum Pela Routine Maintenace Omiya Anyima- Onyala 13.0 Km	Other Transfers from Central Government	7,675	194
Sector : Education			244,487	272,005
Programme : Pre-Primary and Primary Education			222,612	232,195
Higher LG Services				
Output : Primary Teaching Services			0	232,195
Item : 211101 General Staff Salaries				
-	Akobi Akobi	Sector Conditional Grant (Wage)	0	232,195
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	0	232,195
-	Akobi Gwokongwee	Sector Conditional Grant (Wage)	0	232,195

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-	Melong Kalele	Sector Conditional Grant (Wage)	0	232,195
-	Melong Kumele	Sector Conditional Grant (Wage)	0	232,195
-	Panyum Pela Lajokogayo	Sector Conditional Grant (Wage)	0	232,195
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	232,195
-	Palwo Lopur PS	Sector Conditional Grant (Wage)	0	232,195
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	232,195
-	Panyum Pela Pella PS	Sector Conditional Grant (Wage)	0	232,195
-	Palwo Wigweng PS	Sector Conditional Grant (Wage)	0	232,195
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,730	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)	10,462	0
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)	10,598	0
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)	10,020	0
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)	8,558	0
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	12,893	0
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,369	0
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	6,331	0
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	16,157	0
LYELLOKWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	7,912	0
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	16,905	0
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	14,525	0
Capital Purchases				
Output : Classroom construction and rehabilitation			94,882	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Panyum Pela PellaPS	Sector Development Grant	12,185	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Palwo Gwokongwee	Sector Development , Grant	7,697	0
Building Construction - Schools-256	Panyum Pela PellaPS	Sector Development , Grant	75,000	0
Programme : Secondary Education			21,875	39,809
Higher LG Services				
Output : Secondary Teaching Services			0	39,809
Item : 211101 General Staff Salaries				
-	Akobi Omiya SSS	Sector Conditional Grant (Wage)	0	39,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Akobi	Sector Conditional Grant (Non-Wage)	21,875	0
Sector : Health			17,845	4,448
Programme : Primary Healthcare			17,845	4,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,845	4,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Panyum Pela	Sector Conditional Grant (Non-Wage)	17,845	4,448
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	Panyum Pela Pella Ps	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Akobi Tegwiri	Sector Development Grant	23,500	0
LCIII : Labongo Layamo			1,142,425	110,076
Sector : Agriculture			70,536	0
Programme : Agricultural Extension Services			63,644	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,644	0
Item : 263104 Transfers to other govt. units (Current)				

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OCETTOKE Parish	Ocettoke OCETTOKE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGEN Parish	Pagen PAGEN Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAIBWOR Parish	Paibwor PAIBWOR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAMOLO Parish	Pamolo PAMOLO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			6,892	0
Lower Local Services				
Output : Transfers to LG			6,892	0
Item : 263204 Transfers to other govt. units (Capital)				
OCETTOKE	Ocettoke OCETTOKE H/Qs	Sector Development Grant	1,723	0
PAGEN Parish	Pagen PAGEN Parish H/Qs	Sector Development Grant	1,723	0
PAIBWOR Parish	Paibwor PAIBWOR H/Qs	Sector Development Grant	1,723	0
PAMOLO Parish	Pamolo PAMOLO H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			103,577	73
Programme : District, Urban and Community Access Roads			103,577	73
Lower Local Services				
Output : District Roads Maintenance (URF)			103,577	73
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Pamolo Ayoma- Alune Road Bottle neck clearance	Other Transfers from Central Government	86,375	66
Labongo Layamo Sub County	Pagen Removal of Road Bottleneck on CARin Layamo.	Other Transfers from Central Government	8,841	0
Roads and Engineering	Pagen Routine Maintenace of Beyolangec- Lamugu 7.4 Km	Other Transfers from Central Government	4,336	66
Roads and Engineering.	Ocettoke Routine Maintenace of Ocettoke- Okora 1.27 Km	Other Transfers from Central Government	744	6

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Roads and Engineering	Ocettoke Routine Maintenance of YY Okot - Ocettoke 5.6	Other Transfers from Central Government	„	3,281	66
Sector : Education				917,966	105,555
Programme : Pre-Primary and Primary Education				66,743	99,241
Higher LG Services					
Output : Primary Teaching Services				0	99,241
Item : 211101 General Staff Salaries					
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	,,,	0	99,241
-	Pamolo Obem PS	Sector Conditional Grant (Wage)	,,,	0	99,241
-	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	,,,	0	99,241
-	Ocettoke Odunglee PS	Sector Conditional Grant (Wage)	,,,	0	99,241
-	Ocettoke Pagen PS	Sector Conditional Grant (Wage)	,,,	0	99,241
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)		11,703	0
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)		11,142	0
Ocettoke Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)		16,514	0
Odunglee Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)		13,335	0
PAGEN P.S.	Ocettoke	Sector Conditional Grant (Non-Wage)		14,049	0
Programme : Secondary Education				851,223	6,314
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				851,223	6,314
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Pamolo Layamo Seed SS	Sector Development Grant		0	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pamolo Layamo Seed SS	Sector Development - Grant		42,561	6,314
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Pamolo Layamo Seed SS	Sector Development Grant		808,662	0

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Sector : Health			17,845	4,448
<i>Programme : Primary Healthcare</i>			17,845	4,448
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,845	4,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	17,845	4,448
Sector : Water and Environment			32,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			32,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamolo Layamo Seed secondary school	Sector Development 0 Grant	23,500	0
Construction Services - Maintenance and Repair-400	Paibwor Odunglee Ps	Sector Development Grant	9,000	0
LCIII : Namokora			1,289,095	279,463
Sector : Agriculture			193,974	0
<i>Programme : Agricultural Extension Services</i>			175,021	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			175,021	0
Item : 263104 Transfers to other govt. units (Current)				
CENTRAL Ward	Pogoda West CENTRAL Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
DEITE Parish	Pagwok DEITE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KALABONG Parish	Kalabong KALABONG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KATUBBU Ward	Pagwok KATUBBU Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LADWOGGI WARD	Pagwok LADWOGGI WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ONYALA Parish	Kalabong ONYALA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGWOK Parish	Pagwok PAGWOK Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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PALABOLO Parish	Kalabong PALABOLO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUGODA EAST Parish	Pogoda East PUGODA EAST Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUGODA West	Pogoda West PUGODA West H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
WIGWENG WARD	Pogoda West WIGWENG WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			18,953	0
Lower Local Services				
Output : Transfers to LG			18,953	0
Item : 263204 Transfers to other govt. units (Capital)				
CENTRAL Ward	Pogoda West CENTRAL Ward H/Qs	Sector Development Grant	1,723	0
DEITE Parish	Pagwok DEITE H/Qs	Sector Development Grant	1,723	0
KALABONG Parish	Kalabong KALABONG H/Qs	Sector Development Grant	1,723	0
KATUBBU Ward	Pagwok KATUBBU H/Qs	Sector Development Grant	1,723	0
LADWOGGI Ward	Pagwok LADWOGGI WARD H/Qs	Sector Development Grant	1,723	0
ONYALA Parish	Pogoda West ONYALA Parish H/Qs	Sector Development Grant	1,723	0
PAGWOK Parish	Pagwok PAGWOK H/Qs	Sector Development Grant	1,723	0
PALABOLO Parish	Kalabong PALABOLO Parish H/Qs	Sector Development Grant	1,723	0
PUGODA EAST	Pogoda East PUGODA EAST H/Qs	Sector Development Grant	1,723	0
PUGODA WEST Parish	Pogoda West PUGODA West H/Qs	Sector Development Grant	1,723	0
WIGWENG Ward	Pogoda East WIGWENG Ward H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			42,626	274
Programme : District, Urban and Community Access Roads			42,626	274
Lower Local Services				
Output : District Roads Maintainence (URF)			42,626	274

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Item : 263204 Transfers to other govt. units (Capital)				
Namokora Sub County	Pogoda West Removal of Bottle Neck on CAR in Namokora	Other Transfers from Central Government	12,746	0
Roads and Engineering	Pagwok Routine Mainatenace of Mucwini-Namokora 35.0 Km	Other Transfers from Central Government	20,506	192
Roads and Engineering.	Kalabong Routine Maintenace of Kalabong-Ogul- Onyala 16 Km	Other Transfers from Central Government	9,374	82
Sector : Education			357,169	256,948
Programme : Pre-Primary and Primary Education			274,394	209,054
Higher LG Services				
Output : Primary Teaching Services			0	209,054
Item : 211101 General Staff Salaries				
-	Pagwok Alimalagot	Sector Conditional Grant (Wage)	0	209,054
-	Pogoda East Bola	Sector Conditional Grant (Wage)	0	209,054
-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	209,054
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	209,054
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	209,054
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	209,054
-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	209,054
-	Pagwok Ogul PS	Sector Conditional Grant (Wage)	0	209,054
-	Pagwok Onyala PS	Sector Conditional Grant (Wage)	0	209,054
-	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	0	209,054
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,628	0
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	10,207	0
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	7,895	0

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Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	9,391	0
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,671	0
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,867	0
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,147	0
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	22,430	0
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,175	0
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,187	0
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	8,796	0
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pagwok Alimalagot	External Financing	150,000	0
Output : Provision of furniture to primary schools			24,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pagwok Alimalagot	External Financing	24,000	0
Programme : Secondary Education			82,775	47,893
Higher LG Services				
Output : Secondary Teaching Services			0	47,893
Item : 211101 General Staff Salaries				
-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	47,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Kalabong	Sector Conditional Grant (Non-Wage)	82,775	0
Sector : Health			209,226	22,241
Programme : Primary Healthcare			209,226	22,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,226	22,241
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	89,226	22,241
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pogoda West Staff house at Namokora HCIV,Oryang Village	District Discretionary Development Equalization Grant	120,000	0
Sector : Water and Environment			486,100	0
Programme : Rural Water Supply and Sanitation			486,100	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalabong Kalabong market	Sector Development Grant 0	21,600	0
Output : Borehole drilling and rehabilitation			41,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pogoda East Agot-Agot	Sector Development Grant 0,0	9,000	0
Construction Services - Maintenance and Repair-400	Kalabong Giligili	Sector Development Grant 0,0	9,000	0
Construction Services - Civil Works-392	Pagwok Logum B	Sector Development Grant	23,500	0
Output : Construction of piped water supply system			423,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pagwok Onyala	External Financing	23,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pagwok Onyala	External Financing	400,000	0
LCIII : Lagoro			451,046	286,690
Sector : Agriculture			141,072	0
Programme : Agricultural Extension Services			127,288	0
Lower Local Services				
Output : LLG Extension Services (LLS)			127,288	0
Item : 263104 Transfers to other govt. units (Current)				
AKUNA Parish	Laber AKUNA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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ALOTO Parish	Lalano ALOTO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
BALAKWA Parish	Pawidi BALAKWA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
BULUZI Parish	Lakwor BULUZI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LABER Parish	Laber LABER Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LABILO Parish	Lakwor LABILO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAWIDI Parish	Pawidi PAWIDI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
WIGWENG Parish	Lalano WIGWENG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			13,784	0
Lower Local Services				
Output : Transfers to LG			13,784	0
Item : 263204 Transfers to other govt. units (Capital)				
AKUNA Parish	Laber AKUNA Parish H/Qs	Sector Development Grant	1,723	0
ALOTO Parish	Lakwor ALOTO H/Qs	Sector Development Grant	1,723	0
BALAKWA Parish	Pawidi BALAKWA Parish H/Qs	Sector Development Grant	1,723	0
BULUZI Parish	Lakwor BULUZI Parish H/Qs	Sector Development Grant	1,723	0
LABER Parish	Laber LABER Parish H/Qs	Sector Development Grant	1,723	0
LABILO Parish	Pawidi LABILO Parish H/Qs	Sector Development Grant	1,723	0
PAWIDI Parish	Pawidi PAWIDI H/Qs	Sector Development Grant	1,723	0
WIGWENG Parish	Lalano WIGWENG Parish H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			45,923	288
Programme : District, Urban and Community Access Roads			45,923	288
Lower Local Services				

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Output : District Roads Maintenance (URF)				45,923	288
Item : 263204 Transfers to other govt. units (Capital)					
Lagoro Sub County	Laber Removal of Road Bottleneck on CAR in Lagoro	Other Transfers from Central Government		12,791	0
Roads and Engineering	Laber Routine Mainatenace Lagoro-Lalano 15 ,0 Km	Other Transfers from Central Government		8,788	76
Roads and Engineering.	Laber Routine Maintenace of Lagoro-Balakwa 12.6 Km	Other Transfers from Central Government	,,,	7,382	212
Roads and Engineering.	Laber Routine Maintenace of Lagoro-Pacudu 13.8 Km	Other Transfers from Central Government	,,,	8,115	212
Roads and Engineering.	Lalano Routine Maintenace of Lalano -Aloto 9.4 Km	Other Transfers from Central Government	,,,	5,507	212
Roads and Engineering.	Pawidi Routine Maintenace of Pawidi-Lagoro 5.7 Km	Other Transfers from Central Government	,,,	3,340	212
Sector : Education				163,537	275,281
Programme : Pre-Primary and Primary Education				123,287	231,495
Higher LG Services					
Output : Primary Teaching Services				0	231,495
Item : 211101 General Staff Salaries					
-	Pawidi	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Laber Akunalaber	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Laber Aloto	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Laber Aparo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Laber Buluza	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Pawidi Labilo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495
-	Laber Oryang PS	Sector Conditional Grant (Wage)	,,,,,,,,,	0	231,495

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-	Laber Pacudu PS	Sector Conditional Grant (Wage)	0	231,495
-	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	0	231,495
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	13,114	0
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	8,439	0
ALOTO P.S	Laber	Sector Conditional Grant (Non-Wage)	8,184	0
APARO P.S	Laber	Sector Conditional Grant (Non-Wage)	9,731	0
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	7,555	0
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	7,470	0
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	9,357	0
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	17,245	0
ORYANG P.S	Laber	Sector Conditional Grant (Non-Wage)	8,167	0
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	14,389	0
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	11,057	0
Capital Purchases				
Output : Provision of furniture to primary schools			8,579	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi	Sector Development Grant	8,579	0
Programme : Secondary Education			40,250	43,786
Higher LG Services				
Output : Secondary Teaching Services			0	43,786
Item : 211101 General Staff Salaries				
-	Laber Lagoro SSS	Sector Conditional Grant (Wage)	0	43,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	40,250	0
Sector : Health			65,613	11,121
<i>Programme : Primary Healthcare</i>			65,613	11,121
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,613	11,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	17,845	4,448
LAKWOR HC II	Lakwor	Sector Conditional Grant (Non-Wage)	8,923	2,224
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	8,923	2,224
PAWIDI HC II	Pawidi	Sector Conditional Grant (Non-Wage)	8,923	2,224
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Laber Retention Ward Akuna laber HCIII	Sector Development Grant	21,000	0
Sector : Water and Environment			34,900	0
<i>Programme : Rural Water Supply and Sanitation</i>			34,900	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lakwor Balakwa market	Sector Development Grant	2,400	0
<i>Output : Borehole drilling and rehabilitation</i>			32,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pawidi Pawidi HCII	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Lakwor Wangkwo - wangolam	Sector Development Grant	23,500	0
LCIII : Kitgum Matidi			956,442	230,894
Sector : Agriculture			141,072	0
<i>Programme : Agricultural Extension Services</i>			127,288	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			127,288	0
Item : 263104 Transfers to other govt. units (Current)				

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IBAKARA Parish	Ibakara IBAKARA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
JERUSALEM Ward	Ibakara JERUSALEM Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LUMULE Parish	Lumule LUMULE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ORYANG B Parish	Oryang ORYANG B Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGWA WARD	Ibakara PAGWA WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAIBONY Parish	Paibony PAIBONY Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAKUMU Ward	Ibakara PAKUMU Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PARWECH Ward	Ibakara PARWECH WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			13,784	0
Lower Local Services				
Output : Transfers to LG			13,784	0
Item : 263204 Transfers to other govt. units (Capital)				
IBAKARA Parish	Ibakara IBAKARA Parish H/Qs	Sector Development Grant	1,723	0
JERUSALEM Ward	Ibakara Jerusalem H/Qs	Sector Development Grant	1,723	0
LUMULE Parish	Lumule LUMULE H/Qs	Sector Development Grant	1,723	0
ORYANG B Parish	Oryang ORYANG B Parish H/Qs	Sector Development Grant	1,723	0
PAGWA Ward	Ibakara PAGWA Ward H/Qs	Sector Development Grant	1,723	0
PAIBONY Parish	Paibony PAIBONY H/Qs	Sector Development Grant	1,723	0
PAKUMU Ward	Ibakara PAKUMU Ward H/Qs	Sector Development Grant	1,723	0
PARWECH Ward	Ibakara PARWECH WARD H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			154,167	87

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Programme : District, Urban and Community Access Roads			154,167	87
Lower Local Services				
Output : District Roads Maintenance (URF)			154,167	87
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Ibakara Oryang Ojuma- Kitgum Matidi PM 16.2Km	Other Transfers from Central Government	131,000	87
Kitgum Matidi Sub County	Ibakara Removal of Road Bottleneck on CAR in Kitgum Matidi	Other Transfers from Central Government	13,148	0
Roads and Engineering.	Ibakara Routine Maintenance K-Matidi -Lakwor- Aloto 18.0 Km	Other Transfers from Central Government	10,019	87
Sector : Education			178,935	224,135
Programme : Pre-Primary and Primary Education			108,935	181,574
Higher LG Services				
Output : Primary Teaching Services			0	181,574
Item : 211101 General Staff Salaries				
-	Paibony Aputubere	Sector Conditional Grant (Wage)	0	181,574
-	Ibakara Kitgum M	Sector Conditional Grant (Wage)	0	181,574
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	181,574
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	181,574
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	181,574
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	181,574
-	Lumule Onyaa PS	Sector Conditional Grant (Wage)	0	181,574
-	Paibony Paibony PS	Sector Conditional Grant (Wage)	0	181,574
-	Ibakara Putuke PS	Sector Conditional Grant (Wage)	0	181,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,618	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	10,224	0
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	17,517	0

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LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	6,586	0
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	13,998	0
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	14,814	0
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	8,915	0
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	6,467	0
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	11,227	0
PUTUKE P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	10,870	0
Capital Purchases				
Output : Classroom construction and rehabilitation			8,317	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paibony Aputubere	Sector Development Grant	8,317	0
Programme : Secondary Education			70,000	42,561
Higher LG Services				
Output : Secondary Teaching Services			0	42,561
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum Matidi	Sector Conditional Grant (Wage)	0	42,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	70,000	0
Sector : Health			26,768	6,672
Programme : Primary Healthcare			26,768	6,672
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,768	6,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Ibakara	Sector Conditional Grant (Non-Wage)	17,845	4,448
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	8,923	2,224
Sector : Water and Environment			455,500	0
Programme : Rural Water Supply and Sanitation			455,500	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibony Aputubere - Kepa	Sector Development Grant	23,500	0
Construction Services - Maintenance and Repair-400	Ibakara Munutam - Gang pa Kepa	Sector Development Grant	9,000	0
Output : Construction of piped water supply system			423,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Paibony Obyen	External Financing	23,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Paibony Obyen	External Financing	400,000	0
LCIII : Mucwini			691,881	274,360
Sector : Agriculture			158,706	0
Programme : Agricultural Extension Services			143,199	0
Lower Local Services				
Output : LLG Extension Services (LLS)			143,199	0
Item : 263104 Transfers to other govt. units (Current)				
AKARA Parish	Akara AKARA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
BURA Parish	Bura BURA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
OGWAPOKE Parish	Ogwapoke OGWAPOKE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
OKOL Parish	Okol OKOL Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PACHUA Parish	Pacwa PACHUA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAJONG Parish	Pajong PAJONG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUBECH Parish	Pubec PUBECH Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUDO Parish	Pudo PUDO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
YEPA Parish	Yepa YEPA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			15,507	0
Lower Local Services				

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Output : Transfers to LG			15,507	0
Item : 263204 Transfers to other govt. units (Capital)				
AKARA Parish	Akara AKARA Parish H/Qs	Sector Development Grant	1,723	0
BURA Parish	Bura BURA H/Qs	Sector Development Grant	1,723	0
OGWAPOKE Parish	Ogwapoke OGWAPOKE Parish H/Qs	Sector Development Grant	1,723	0
OKOL Parish	Okol OKOL Parish H/Qs	Sector Development Grant	1,723	0
PACHUA Parish	Pacwa PACHUA H/Qs	Sector Development Grant	1,723	0
PAJONG Parish	Pajong PAJONG H/Qs	Sector Development Grant	1,723	0
PUBECH Parish	Pubec PUBECH H/Qs	Sector Development Grant	1,723	0
PUDO Parish	Pudo PUDO H/Qs	Sector Development Grant	1,723	0
YEPA Parish	Yepa YEPA H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			50,679	291
Programme : District, Urban and Community Access Roads			50,679	291
Lower Local Services				
Output : District Roads Maintainence (URF)			50,679	291
Item : 263204 Transfers to other govt. units (Capital)				
Mucwini Sub County	Pubec Removal of Road Bottleneck on CAR in Mucwini	Other Transfers from Central Government	18,841	0
Roads and Engineering.	Pajong Routine Mainteance on Mucwini- Kitgum Matidi 19.0 Km	Other Transfers from Central Government	10,570	170
Roads and Engineering	Pubec Routine Maintenace of Mucwini-Abino 9.0 Km	Other Transfers from Central Government	5,273	121
Roads and Engineering.	Pacwa Routine Maintenace of Pacwha- Obyen 12.6 Km	Other Transfers from Central Government	7,382	170
Roads and Engineering	Okol Routine Maintenace Okol-Lagot 14.8 Km	Other Transfers from Central Government	8,613	121
Sector : Education			414,306	265,172

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Programme : Pre-Primary and Primary Education			348,856	222,264
Higher LG Services				
Output : Primary Teaching Services			0	222,264
Item : 211101 General Staff Salaries				
-	Akara	Sector Conditional	0	222,264
	Akara	Grant (Wage)		
-	Pudo	Sector Conditional	0	222,264
	Atimkikoma	Grant (Wage)		
-	Pacwa	Sector Conditional	0	222,264
	Dagwac PS	Grant (Wage)		
-	Pajong	Sector Conditional	0	222,264
	Lagot	Grant (Wage)		
-	Pubec	Sector Conditional	0	222,264
	Lagotcugu	Grant (Wage)		
-	Pubec	Sector Conditional	0	222,264
	Larakaraka	Grant (Wage)		
-	Akara	Sector Conditional	0	222,264
	Loum	Grant (Wage)		
-	Bura	Sector Conditional	0	222,264
	Mucwini PS	Grant (Wage)		
-	Okol	Sector Conditional	0	222,264
	Okol PS	Grant (Wage)		
-	Pacwa	Sector Conditional	0	222,264
	Pakuba PS	Grant (Wage)		
-	Bura	Sector Conditional	0	222,264
	Yepa PS	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,856	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	8,150	0
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	11,057	0
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	8,473	0
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	8,898	0
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	11,941	0
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,974	0
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	15,018	0
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	13,675	0
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	13,233	0
		Grant (Non-Wage)		

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Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	13,420	0
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	9,017	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bura Lagotcugu	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bura Lagotcugu	Sector Development Grant	75,000	0
Output : Teacher house construction and rehabilitation			155,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ogwapoke Larakaraka PS	External Financing	155,000	0
Programme : Secondary Education			65,450	42,909
Higher LG Services				
Output : Secondary Teaching Services			0	42,909
Item : 211101 General Staff Salaries				
-	Akara Luwum College	Sector Conditional Grant (Wage)	0	42,909
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Akara	Sector Conditional Grant (Non-Wage)	65,450	0
Sector : Health			35,690	8,897
Programme : Primary Healthcare			35,690	8,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,690	8,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	8,923	2,224
MUCWINI HEALTH CENTRE III	Yepa	Sector Conditional Grant (Non-Wage)	17,845	4,448
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	8,923	2,224
Sector : Water and Environment			32,500	0
Programme : Rural Water Supply and Sanitation			32,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Yepa Obelle	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Yepa Owiny - Labworomor	Sector Development Grant	23,500	0
LCIII : Orom			1,490,275	382,235
Sector : Agriculture			211,608	0
Programme : Agricultural Extension Services			190,932	0
Lower Local Services				
Output : LLG Extension Services (LLS)			190,932	0
Item : 263104 Transfers to other govt. units (Current)				
AKURUMO Parish	Akurumor AKURUMO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
GULE Parish	Okuti GULE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KAREKELET Parish	Okuti KAREKELET Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KATWOTWO Parish	Katwotwo KATWOTWO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KITENY Parish	Kiteny KITENY Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KWARAYO Parish	Akurumor KWARAYO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LADOTONEN Parish	Kiteny LADOTONEN Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LOLIA Parish	Lolia LOLIA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LOLWA Parish	Lolwa LOLWA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LONGANYURA Parish	Lolia LONGANYURA Parish	Sector Conditional Grant (Non-Wage)	15,911	0
OKUTI Parish	Okuti OKUTI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PALOBAR Parish	Katwotwo PALOBAR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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Programme : District Production Services				20,676	0
Lower Local Services					
Output : Transfers to LG				20,676	0
Item : 263204 Transfers to other govt. units (Capital)					
AKURUMO Parish	Akurumor AKURUMO H/Qs	Sector Development Grant		1,723	0
GULE Parish	Akurumor GULE Parish H/Qs	Sector Development Grant		1,723	0
KAREKELET Parish	Lolia KAREKELET Parish H/Qs	Sector Development Grant		1,723	0
KATWOTWO Parish	Katwotwo KATWOTWO Parish H/Qs	Sector Development Grant		1,723	0
KITENY Parish	Kiteny KITENY Parish H/Qs	Sector Development Grant		1,723	0
KWARAYO Parish	Okuti KWARAYO H/Qs	Sector Development Grant		1,723	0
LADOTONEN Parish	Okuti LADOTONEN Parish H/Qs	Sector Development Grant		1,723	0
LOLIA Parish	Lolia LOLIA H/Qs	Sector Development Grant		1,723	0
LOLWA Parish	Lolwa LOLWA H/Qs	Sector Development Grant		1,723	0
LONGANYURA Parish	Lolwa LONGANYURA H/Qs	Sector Development Grant		1,723	0
OKUTI Parish	Okuti OKUTI H/Qs	Sector Development Grant		1,723	0
PALOBAR Parish	Lolia PALOBAR Parish H/Qs	Sector Development Grant		1,723	0
Sector : Works and Transport				527,240	415
Programme : District, Urban and Community Access Roads				527,240	415
Lower Local Services					
Output : District Roads Maintenance (URF)				527,240	415
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Akurumor Corner Pirre- Lucomo 5.7 Km	Other Transfers from Central Government	2,812	332
Orom Sub County	Lolia Removal of Bottle neck on CAR in Orom	Other Transfers from Central Government		31,130	0

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Roads and Engineering.	Lolwa Routine Mainatenace of Dodoma- Lunganyura 8.1Km	Other Transfers from Central Government	,,,,	4,746	332
Roads and Engineering	Lolia Routine Mainatenace of Orom-Akilok 18,0 Km	Other Transfers from Central Government		9,550	83
Roads and Engineering.	Akurumor Routine Maintaenace of Kalabong-Akilok 23.0 Km	Other Transfers from Central Government	,,,,	13,476	332
Roads and Engineering.	Okuti Routine Maintenace of Akilok-Lucom 15.7 Km	Other Transfers from Central Government	,,,,	9,199	332
Roads and Engineering.	Kiteny Routine Maintenace of Bongo Pii West- Lalikan 0	Other Transfers from Central Government	,,,,	6,328	332
Road and Engineering	Lolwa Routine Road Maintenance	Other Transfers from Central Government		450,000	0
Sector : Education				470,814	370,699
Programme : Pre-Primary and Primary Education				431,264	324,765
Higher LG Services					
Output : Primary Teaching Services				0	324,765
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Lolia Camgweng	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Okuti Kwarayo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Kiteny Ladotonen	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Okuti Locom	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Akurumor Locomo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765
-	Kiteny Lodumoyere Primary	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	324,765

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-	Okuti Lokom	Sector Conditional Grant (Wage)	0	324,765
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	324,765
-	Katwotwo Lolluko	Sector Conditional Grant (Wage)	0	324,765
-	Lolwa Lunganyura	Sector Conditional Grant (Wage)	0	324,765
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	324,765
-	Lolwa Orom PS	Sector Conditional Grant (Wage)	0	324,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,264	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	9,697	0
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	9,306	0
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	8,779	0
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,629	0
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	5,583	0
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	8,779	0
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,172	0
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	6,722	0
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,510	0
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,620	0
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,558	0
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	7,844	0
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,096	0
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,419	0
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	11,550	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			310,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Okuti Locom PS	External Financing ,	155,000	0
Building Construction - Staff Houses- 263	Okuti Locom PS	External Financing ,	155,000	0
Programme : Secondary Education			39,550	45,934
Higher LG Services				
Output : Secondary Teaching Services			0	45,934
Item : 211101 General Staff Salaries				
-	Akurumor Orom Seed SS	Sector Conditional Grant (Wage)	0	45,934
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Akurumor	Sector Conditional Grant (Non-Wage)	39,550	0
Sector : Health			224,613	11,121
Programme : Primary Healthcare			224,613	11,121
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,613	11,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	8,923	2,224
AKURUMOR HC II	Akurumor	Sector Conditional Grant (Non-Wage)	8,923	2,224
LALEKAN HC II	Kiteny	Sector Conditional Grant (Non-Wage)	8,923	2,224
OROM HEALTH CENTRE III	Lolia	Sector Conditional Grant (Non-Wage)	17,845	4,448
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			180,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okuti OPD Akilok HCIII, Central Ward	District Discretionary Development Equalization Grant	180,000	0
Sector : Water and Environment			56,000	0
Programme : Rural Water Supply and Sanitation			56,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Lolwa Labongo otach	Sector Development 0, Grant	23,500	0
Construction Services - Civil Works-392	Okuti Lawel	Sector Development 0, Grant	23,500	0
Construction Services - Maintenance and Repair-400	Lolia Lokipawa	Sector Development 0 Grant	9,000	0
LCIII : Labongo Amida			1,388,609	231,301
Sector : Agriculture			123,438	0
Programme : Agricultural Extension Services			111,377	0
Lower Local Services				
Output : LLG Extension Services (LLS)			111,377	0
Item : 263104 Transfers to other govt. units (Current)				
AKWORO Parish	Akworo AKWORO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KOCH Parish	Koch KOCH Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LAMOLA Parish	Lamola LAMOLA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LUKWOR Parish	Lukwor LUKWOR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
MISSING PARISH	Akworo MISSING PARISH H/QS	Sector Conditional Grant (Non-Wage)	15,911	0
OKIDI Parish	Okidi OKIDI Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ORYANG A Parish	Oryang A ORYANG A Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			12,061	0
Lower Local Services				
Output : Transfers to LG			12,061	0
Item : 263204 Transfers to other govt. units (Capital)				
AKWORO Parish	Akworo AKWORO Parish H/Qs	Sector Development Grant	1,723	0
KOCH Parish	Koch KOCH Parish H/Qs	Sector Development Grant	1,723	0
LAMOLA Parish	Lamola LAMOLA H/Qs	Sector Development Grant	1,723	0
LUKWOR Parish	Lukwor LUKWOR H/Qs	Sector Development Grant	1,723	0
BALANCING Parish	Akworo N/A	Sector Development Grant	0	0

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OKIDI Parish	Okidi OKIDI Parish H/Qs	Sector Development Grant	1,723	0
ORYANG A Parish	Oryang A ORYANG A H/Qs	Sector Development Grant	1,723	0
MISSING Parish	Akworo X	Sector Development Grant	1,723	0
Sector : Works and Transport			927,115	225
Programme : District, Urban and Community Access Roads			927,115	225
Lower Local Services				
Output : District Roads Maintenance (URF)			38,153	225
Item : 263204 Transfers to other govt. units (Capital)				
Amida Sub County	Akworo Removal of Road Bottleneck on CAR in Amida.	Other Transfers from Central Government	12,315	0
Roads and Engineering.	Lamola Routine Maintenance of Lamola - Lanydyang 10.7 Km	Other Transfers from Central Government	6,035	114
Roads and Engineering.	Akworo Routine Maintenance of Akworo-Okidi 12.0 Km	Other Transfers from Central Government	7,031	114
Roads and Engineering	Koch Routine Maintenance of Awuch -Lukwor North 9.8 Km	Other Transfers from Central Government	5,742	111
Roads and Engineering	Lamola Routine Maintenance of Awuch- Lanydyang 12.0 Km.	Other Transfers from Central Government	7,031	111
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 of Awuch- Lanydyang 2.0 Km	Sector Development Grant	458,800	0
Roads and Bridges - Certificates-1558	Okidi Payment of Retention for F/Y 2020-2021	Sector Development Grant	30,162	0
Output : Bridge Construction			400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Koch Construction of Lanydyang Bridge	External Financing	400,000	0

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Sector : Education			140,639	222,180
Programme : Pre-Primary and Primary Education			96,889	162,810
Higher LG Services				
Output : Primary Teaching Services			0	162,810
Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	162,810
-	Koch Alero	Sector Conditional Grant (Wage)	0	162,810
-	Koch Gwengpamon	Sector Conditional Grant (Wage)	0	162,810
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	162,810
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	162,810
-	Akworo Okidi PS	Sector Conditional Grant (Wage)	0	162,810
-	Koch Opette PS	Sector Conditional Grant (Wage)	0	162,810
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	162,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	11,074	0
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	6,348	0
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,631	0
LAMOLA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,386	0
LOKIRA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	8,711	0
LUKWOR PARENTS P.S.	Akworo	Sector Conditional Grant (Non-Wage)	6,518	0
OKIDI P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,131	0
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	11,516	0
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	12,995	0
Capital Purchases				
Output : Provision of furniture to primary schools			8,579	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Okidi Okidi PS	Sector Development Grant	8,579	0
Programme : Secondary Education			43,750	59,370
Higher LG Services				
Output : Secondary Teaching Services			0	59,370
Item : 211101 General Staff Salaries				
-	Akworo Amida SSS	Sector Conditional Grant (Wage)	0	59,370
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABONG AMIDA SEED SCHOOL	Akworo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			131,957	8,897
Programme : Primary Healthcare			131,957	8,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,690	8,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGCOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	8,923	2,224
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	8,923	2,224
OKIDI HEALTH CENTRE III	Okidi	Sector Conditional Grant (Non-Wage)	17,845	4,448
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			96,267	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Okidi Completion General Ward Okidi HCIII	Sector Development Grant	96,267	0
Sector : Water and Environment			65,459	0
Programme : Rural Water Supply and Sanitation			65,459	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akworo Amida seed secondary school	Sector Development Grant	23,500	0
Construction Services - Maintenance and Repair-400	Koch Wao central - Gweng pamon	Sector Development Grant	9,000	0

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Output : Construction of piped water supply system			32,959	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Koch Wao Central	Sector Development Grant	32,959	0
LCIII : Labongo Akwang			571,376	295,262
Sector : Agriculture			121,873	0
Programme : Agricultural Extension Services			63,644	0
Lower Local Services				
Output : LLG Extension Services (LLS)			63,644	0
Item : 263104 Transfers to other govt. units (Current)				
LAMIT Parish	Lamit LAMIT Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LUGWAR Parish	Lugwar LUGWAR Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
MURA Parish	Mura MURA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
MURA Parish	Pajimo MURA Parish H/Qs	Sector Conditional Grant (Non-Wage)	0	0
PAJIMO Parish	Pajimo PAJIMO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			58,229	0
Lower Local Services				
Output : Transfers to LG			6,892	0
Item : 263204 Transfers to other govt. units (Capital)				
LAMIT Parish	Lamit LAMIT H/Qs	Sector Development Grant	1,723	0
LUGWAR Parish	Lugwar LUGWAR Parish H/Qs	Sector Development Grant	1,723	0
MURA Parish	Mura MURA Parish H/Qs	Sector Development Grant	1,723	0
PAJIMO Parish	Pajimo PAJIMO Parish H/Qs	Sector Development Grant	1,723	0
Capital Purchases				
Output : Livestock market construction			51,337	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Pajimo AKWANG S/C H/Qs	Sector Development Grant	10,531	0

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Building Construction - General Construction Works-227	Pajimo AKWANG S/C H/Qs	Sector Development Grant	40,806	0
Sector : Works and Transport			45,747	276
Programme : District, Urban and Community Access Roads			45,747	276
Lower Local Services				
Output : District Roads Maintenance (URF)			45,747	276
Item : 263204 Transfers to other govt. units (Capital)				
Akwang Sub County	Pajimo Removal of Road Bottleneck on CAR in Akwang.	Other Transfers from Central Government	11,905	0
Roads and Engineering	Mura Routine Maintenance Ayoma- Alune 42.7 Km	Other Transfers from Central Government	21,303	231
Roads and Engineering.	Lugwar Routine Maintenance of Agweng -Pankel 8.0Km	Other Transfers from Central Government	5,156	45
Roads and Engineering.	Lamit Routine Road Maintenance of Bajere-Alune 12.6 Km	Other Transfers from Central Government	7,382	45
Sector : Education			332,488	288,314
Programme : Pre-Primary and Primary Education			281,048	188,656
Higher LG Services				
Output : Primary Teaching Services			0	188,656
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Agweng PS	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Akado	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Alune	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Army PS	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Bishop Ochola	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Okwici PS	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	188,656
-	Lamit Panykel PS	Sector Conditional Grant (Wage)	0	188,656

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,536	0
AKADO P.S	Lamit	Sector Conditional Grant (Non-Wage)	13,896	0
ALUNE P.S	Lamit	Sector Conditional Grant (Non-Wage)	8,762	0
BISHOP OCHOLA M.B. II P.S	Lamit	Sector Conditional Grant (Non-Wage)	11,057	0
OKWICI P.S.	Lamit	Sector Conditional Grant (Non-Wage)	8,898	0
PAJIMO AGWENG P.S	Lamit	Sector Conditional Grant (Non-Wage)	9,595	0
PAJIMO ARMY P.S.	Lamit	Sector Conditional Grant (Non-Wage)	12,060	0
PAJIMO P.S.	Lamit	Sector Conditional Grant (Non-Wage)	14,389	0
PANYKEL P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,655	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pajimo Panyke PS	Sector Development Grant	22,200	0
Output : Teacher house construction and rehabilitation			155,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lamit Adyee PS	External Financing	155,000	0
Programme : Secondary Education			51,440	99,657
Higher LG Services				
Output : Secondary Teaching Services			0	99,657
Item : 211101 General Staff Salaries				
-	Lamit Kitgum HS	Sector Conditional Grant (Wage)	0	99,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	51,440	0
Sector : Health			38,768	6,672

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Programme : Primary Healthcare			38,768	6,672
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,768	6,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	17,845	4,448
TAMANGU HC II	Lamit	Sector Conditional Grant (Non-Wage)	8,923	2,224
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Pajimo Retention for staff house at Pajimo HCIII, Ateng V	Sector Development Grant	12,000	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	Mura Pali	Sector Development Grant	9,000	0
Construction Services - Civil Works- 392	Pajimo Pinyunu	Sector Development Grant	23,500	0
LCIII : Central Division (Physical)			67,536	0
Sector : Agriculture			21,000	0
Programme : District Production Services			21,000	0
Capital Purchases				
Output : Administrative Capital			21,000	0
Item : 312214 Laboratory and Research Equipment				
Solar power system installation	Town VETERINARY LAB.	Sector Development Grant	21,000	0
Sector : Works and Transport			46,536	0
Programme : District, Urban and Community Access Roads			46,536	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,040	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town Office Operation at the District HQ	Sector Development 0-Grant	23,040	0
Output : Bridge Construction			23,496	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town Office operation at the District HQ.	External Financing	23,496	0
LCIII : Pandwong Division (Physical)			122,396	0
Sector : Agriculture			8,250	0
Programme : District Production Services			8,250	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Pandwong Kitgum DLG H/Qs	Sector Development Grant	8,250	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Guu B DHO	Sector Development Grant	0	0
Sector : Water and Environment			64,802	0
Programme : Rural Water Supply and Sanitation			64,802	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 Department	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B District Water department	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Guu B Kitgum District Water department	Transitional Development Grant	1,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Guu B Water department	Transitional Development Grant	2,302	0
Output : Borehole drilling and rehabilitation			45,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B Water department	Sector Development Grant	2,688,884	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Sector Development Grant	0	5,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Guu B Water department - Retention 20/21	Sector Development Grant	0	30,000	0
Sector : Public Sector Management				49,344	0
Programme : District and Urban Administration				49,344	0
Capital Purchases					
Output : Administrative Capital				49,344	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Pandwong KDLG HQ	District Discretionary Development Equalization Grant		21,931	0
Building Construction - Farms-222	Pandwong KDLG HQ	District Discretionary Development Equalization Grant		27,413	0
LCIII : Missing Subcounty				779,848	224,485
Sector : Education				64,920	45,753
Programme : Skills Development				64,920	45,753
Higher LG Services					
Output : Tertiary Education Services				0	45,753
Item : 211101 General Staff Salaries					
-	Missing Parish Obyen	Sector Conditional Grant (Wage)		0	45,753
Lower Local Services					
Output : Skills Development Services				64,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)		64,920	0
Sector : Health				714,928	178,732
Programme : District Hospital Services				714,928	178,732
Lower Local Services					
Output : District Hospital Services (LLS.)				518,606	129,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		518,606	129,651

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Output : NGO Hospital Services (LLS.)			196,322	49,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,322	49,081