
Vote:527 Kitgum District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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: 14/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	246,456	168,726	68%
Discretionary Government Transfers	3,775,065	2,075,036	55%
Conditional Government Transfers	25,937,219	14,671,053	57%
Other Government Transfers	1,631,204	322,119	20%
External Financing	4,312,540	246,299	6%
Total Revenues shares	35,902,484	17,483,234	49%

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	3,465,955	3,061,258	62%	55%	88%
Finance	319,012	169,056	159,295	53%	50%	94%
Statutory Bodies	593,333	319,422	247,056	54%	42%	77%
Production and Marketing	2,474,348	1,240,733	425,194	50%	17%	34%
Health	7,306,335	4,482,786	3,933,054	61%	54%	88%
Education	13,327,224	6,105,278	4,809,903	46%	36%	79%
Roads and Engineering	2,261,071	659,219	136,202	29%	6%	21%
Water	1,453,468	359,367	57,127	25%	4%	16%
Natural Resources	215,459	127,120	51,873	59%	24%	41%
Community Based Services	2,039,995	332,056	290,119	16%	14%	87%
Planning	250,437	145,549	109,278	58%	44%	75%
Internal Audit	34,373	16,591	14,542	48%	42%	88%
Trade Industry and Local Development	75,575	41,900	36,769	55%	49%	88%
Grand Total	35,902,484	17,465,033	13,331,669	49%	37%	76%
<i>Wage</i>	17,652,162	9,365,169	8,712,100	53%	49%	93%
<i>Non-Wage Recurrent</i>	10,453,027	5,548,595	4,088,603	53%	39%	74%
<i>Domestic Devt</i>	3,484,756	2,304,970	310,188	66%	9%	13%
<i>Donor Devt</i>	4,312,540	246,299	220,778	6%	5%	90%

Vote:527 Kitgum District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District received a cumulative Total Revenue of Shs 17,483,234,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 49% performance of the Annual figure of Shs 35,902,484,000 by the end of Q2. This under performance is as a result of low release registered under External Financing (6%) and OGT (20%) respectively. The rest of the funding sources performed above the expected cumulative target by the end of Q2. By the end of Q2 Shs 13,334,532,000 was spent across departments and LLGs for a number of activities (Wage of Shs 8,712,100,000 was spent across the various sectors leaving unspent balance of shs 653,069,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 310,189,000 was spent leaving unspent balance of Shs 1,994,781,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 4,091,465,000 leaving unspent balance of Shs 1,457,130,000; External Financing of Shs 220,778,000 has been spent leaving total unspent balance of Shs 25,521,000). Total unspent balance is Shs 4,130,501,000 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	168,726	68 %
Local Services Tax	90,000	96,050	107 %
Land Fees	10,000	0	0 %
Application Fees	40,000	18,663	47 %
Business licenses	10,000	1,060	11 %
Other licenses	20,000	0	0 %
Other Fees and Charges	50,000	52,954	106 %
Miscellaneous receipts/income	26,456	0	0 %
2a.Discretionary Government Transfers	3,775,065	2,075,036	55 %
District Unconditional Grant (Non-Wage)	691,236	345,618	50 %
District Discretionary Development Equalization Grant	1,125,024	750,016	67 %
District Unconditional Grant (Wage)	1,958,805	979,403	50 %
2b.Conditional Government Transfers	25,937,219	14,671,053	57 %
Sector Conditional Grant (Wage)	15,693,356	8,385,766	53 %
Sector Conditional Grant (Non-Wage)	4,152,960	2,228,491	54 %
Sector Development Grant	2,339,930	1,559,953	67 %
Transitional Development Grant	19,802	13,201	67 %
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	1,163,426	53 %
Gratuity for Local Governments	412,881	206,441	50 %
2c. Other Government Transfers	1,631,204	322,119	20 %
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	227,106	19 %
Uganda Women Entrepreneurship Program(UWEP)	17,399	3,409	20 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	213,457	91,604	43 %

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Parish Community Associations (PCAs)	96,300	0	0 %
3. External Financing	4,312,540	246,299	6 %
United Nations Children Fund (UNICEF)	1,616,176	161,029	10 %
United Nations Population Fund (UNPF)	361,235	44,029	12 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	41,241	21 %
United States Agency for International Development (USAID)	2,140,000	0	0 %
Total Revenues shares	35,902,484	17,483,234	49 %

Cumulative Performance for Locally Raised Revenues

Actual Q2 receipt was 168,726,000 which is 68% of the Planned 246,456,000 and this is because a Other Fees and Charges and Local Services Tax received more than 100% of the annual target. The rest of the source received less than 50% of their annual target. A number of revenue sources including Land Fees, other Licenses, and Miscellaneous receipts/income.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer stands at Shs 16,746,089,000 (56.4%) of the planned Shs 29,712,284,000. This over performance is attributed by the following:

- More than 50% 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 50% of its annual estimate

Cumulative Performance for Other Government Transfers

Cumulative Other Government Transfer stands at Shs 322,119,000 (20%) of the planned Shs 1,631,204,000. This under performance is attributed by the following:

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

While URF and UWEP received only 19% and 20% of its annual budget estimates.

Cumulative Performance for External Financing

Cumulative receipts is standing at Shs 246,299,000 (6%) of the planned 4,312,540,000 for FY 2021/22. This under performance is because of UNICEF releasing only 10% of its annual estimates. UNFPA released only 12% and GAVI released only 21%. USAID didn't release any fund

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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	294,228	16 %	464,360	147,354	32 %
District Production Services	600,998	130,966	22 %	167,159	92,827	56 %
Sub- Total	2,474,348	425,194	17 %	631,519	240,181	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,261,071	136,202	6 %	607,935	109,521	18 %
Sub- Total	2,261,071	136,202	6 %	607,935	109,521	18 %
Sector: Trade and Industry						
Commercial Services	75,575	36,769	49 %	18,644	25,634	137 %
Sub- Total	75,575	36,769	49 %	18,644	25,634	137 %
Sector: Education						
Pre-Primary and Primary Education	9,565,087	3,748,808	39 %	2,173,784	1,896,754	87 %
Secondary Education	3,151,154	889,377	28 %	754,951	461,143	61 %
Skills Development	247,933	113,011	46 %	45,753	67,258	147 %
Education & Sports Management and Inspection	363,050	58,707	16 %	73,160	33,279	45 %
Sub- Total	13,327,224	4,809,903	36 %	3,047,648	2,458,434	81 %
Sector: Health						
Primary Healthcare	805,324	178,486	22 %	237,103	84,764	36 %
District Hospital Services	714,928	357,464	50 %	178,732	178,732	100 %
Health Management and Supervision	5,786,082	3,397,104	59 %	1,446,521	1,982,412	137 %
Sub- Total	7,306,335	3,933,054	54 %	1,862,356	2,245,908	121 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,453,468	57,127	4 %	394,637	36,126	9 %
Natural Resources Management	215,459	51,873	24 %	55,615	28,796	52 %
Sub- Total	1,668,928	108,999	7 %	450,252	64,923	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,039,995	290,119	14 %	509,999	120,627	24 %
Sub- Total	2,039,995	290,119	14 %	509,999	120,627	24 %
Sector: Public Sector Management						
District and Urban Administration	5,551,853	3,061,258	55 %	1,445,625	964,700	67 %
Local Statutory Bodies	593,333	247,056	42 %	147,333	143,329	97 %
Local Government Planning Services	250,437	109,278	44 %	62,609	71,710	115 %
Sub- Total	6,395,623	3,417,592	53 %	1,655,567	1,179,740	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,012	159,295	50 %	79,753	97,713	123 %
Internal Audit Services	34,373	14,542	42 %	8,593	8,421	98 %

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	<i>Sub- Total</i>	353,385	173,837	49 %	88,346	106,134	120 %
Grand Total		35,902,484	13,331,669	37 %	8,872,266	6,551,102	74 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,794,123	2,947,124	61%	1,198,531	955,817	80%
District Unconditional Grant (Non-Wage)	112,152	56,076	50%	28,038	28,038	100%
District Unconditional Grant (Wage)	641,314	320,658	50%	160,329	160,329	100%
General Public Service Pension Arrears (Budgeting)	547,081	547,081	100%	136,770	0	0%
Gratuity for Local Governments	412,881	206,441	50%	103,220	103,220	100%
Locally Raised Revenues	36,440	23,116	63%	9,110	20,116	221%
Multi-Sectoral Transfers to LLGs_NonWage	153,046	63,633	42%	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	1,163,426	53%	551,129	612,298	111%
Salary arrears (Budgeting)	566,692	566,692	100%	141,673	0	0%
Development Revenues	757,731	518,832	68%	247,094	220,698	89%
District Discretionary Development Equalization Grant	95,637	95,637	100%	26,396	0	0%
Multi-Sectoral Transfers to LLGs_Gou	662,094	423,195	64%	220,698	220,698	100%
Total Revenues shares	5,551,853	3,465,955	62%	1,445,625	1,176,515	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	641,314	292,787	46%	160,329	140,807	88%
Non Wage	4,152,808	2,525,567	61%	1,038,202	802,679	77%
Development Expenditure						
Domestic Development	757,731	242,904	32%	247,094	21,214	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,551,853	3,061,258	55%	1,445,625	964,700	67%

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C: Unspent Balances			
Recurrent Balances	128,770	4%	
Wage	27,870		
Non Wage	100,899		
Development Balances	275,928	53%	
Domestic Development	275,928		
External Financing	0		
Total Unspent	404,697	12%	

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of Shs 3,465,955,000 (62%) 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%. LRR and Multisectoral Transfers to LLGs_Gou that received 63% and 64% respectively. OTCG didn't receive any funds and the rest of the funds received 50% as expected. Cumulative Total fund of Shs 3,061,258,000 was spent by the end of Q2. (Cumulative Wage of only Shs 292,787,000 (46%) was spent because some employee are yet to be recruited. Cumulative Non-Wage of only Shs 2,525,567(61%) was spent because salary arrears and Gratuity arrears were all paid. Cumulative Domestic Development of up to Shs 242,904,000 (32%) 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 404,697,000 (Shs 27,870,000 is Wage for officers who are yet to be recruited. Shs 100,899,000 is NW from salary and Gratuity arrears that are yet to be paid in Q2. Shs 275,928,000 is domestic Development fund for projects that are still being implemented

Reasons for unspent balances on the bank account

Total unspent balance of Shs 404,697,000 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,012	169,056	53%	79,753	94,336	118%
District Unconditional Grant (Non-Wage)	47,148	32,574	69%	11,787	16,287	138%
District Unconditional Grant (Wage)	209,452	104,726	50%	52,363	52,363	100%
Locally Raised Revenues	62,412	31,756	51%	15,603	25,686	165%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	319,012	169,056	53%	79,753	94,336	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,452	94,965	45%	52,363	48,505	93%
Non Wage	109,560	64,330	59%	27,390	49,208	180%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	319,012	159,295	50%	79,753	97,713	123%
C: Unspent Balances						
Recurrent Balances						
		9,761	6%			
Wage		9,761				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,761	6%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of Shs 169,056,000 (53%) against 319,012,000 planned for FY 2021/22. This over performance was registered because LRR and District Unconditional Grant Non-Wage received was up to 51% and 69% respectively which are above the expected target by the end of Q2. While District Unconditional grant Wage received 50%. No Development Grant was planned under the department. Total Cumulative Shs 159,295,000 (50%) was spent by the end of Q2 on a number of activities within the Department. Shs 94,965,000 (45%) of annual Wage has been spent. Non-Wage of only Shs 64,330,000 (59%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 9,761,000 has been registered. This includes Wage of Shs 9,761,000 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 9,761,000 has been registered. This includes Wage of Shs 9,761,000 for staff yet to be recruited; and the remaining balance is for payment of suppliers of Fuel and stationery for IFMS operation among others.

Highlights of physical performance by end of the quarter

Quarter two Performance Reports was submitted on 15/01/2022 after the operational issues were fixed. Value of total Local Service Tax Collected was 83,212,500 Representing performance of 70.6%. Value of other Local revenues was UGX 68,799,438 representing Performance of 53.5%. 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**Quarter2****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	319,422	55%	144,760	174,496	121%
District Unconditional Grant (Non-Wage)	297,670	137,035	46%	74,418	72,080	97%
District Unconditional Grant (Wage)	205,964	102,982	50%	51,491	51,491	100%
Locally Raised Revenues	79,405	79,405	100%	18,851	50,925	270%
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	319,422	54%	147,333	174,496	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,964	102,869	50%	51,491	51,389	100%
Non Wage	377,075	144,187	38%	93,269	91,941	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,294	0	0%	2,574	0	0%
Total Expenditure	593,333	247,056	42%	147,333	143,329	97%
C: Unspent Balances						
Recurrent Balances		72,366	23%			
Wage		113				
Non Wage		72,253				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		72,366	23%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory bodies received a Cumulative revenue of Shs 319,422,000 (54%) against Shs 593,333,000 planned for the whole FY. This over performance was brought about by 100% release registered under LRR. While District Unconditional Grant Non-Wage received only 46%. Wage was released as received as required. None release registered under External Financing (NUDEIL USAID Funding). A Cumulative Total Shs 247,056,000 was spent on a number of activities within the department (Cumulative Wage of Shs 102,869,000 (50%) has been spent. Cumulative Non Wage of only Shs 144,187,000 (38%) was spent for both LLGs and HLG because ex-gratia to LC I, II, and III is meant for payment in Q4). Cumulative unspent balance of Shs 72,366,000 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 Q3.

Reasons for unspent balances on the bank account

Cumulative unspent balance of Shs 72,366,000 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 Q3.

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	1,105,453	49%	563,879	572,753	102%
District Unconditional Grant (Wage)	176,865	88,433	50%	44,216	44,216	100%
Locally Raised Revenues	6,178	5,000	81%	1,545	5,000	324%
Other Transfers from Central Government	134,450	35,053	26%	33,613	35,053	104%
Sector Conditional Grant (Non-Wage)	1,332,328	666,164	50%	329,104	333,082	101%
Sector Conditional Grant (Wage)	621,607	310,804	50%	155,402	155,402	100%
Development Revenues	202,921	135,280	67%	67,640	67,640	100%
Sector Development Grant	202,921	135,280	67%	67,640	67,640	100%
Total Revenues shares	2,474,348	1,240,733	50%	631,519	640,393	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	798,472	278,410	35%	199,618	139,408	70%
Non Wage	1,472,956	145,076	10%	364,261	99,066	27%
Development Expenditure						
Domestic Development	202,921	1,708	1%	67,640	1,708	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,474,348	425,194	17%	631,519	240,181	38%
C: Unspent Balances						
Recurrent Balances						
Wage		120,826				
Non Wage		561,140				
Development Balances						
Domestic Development		133,573				
External Financing		0				
Total Unspent		815,539	66%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q2 was UGX 1,240,733,000 out of the planned 2,474,348,000, indicating a good performance of 50%. There was underperformance registered in OTCG (PRELNOR) fund while LRR and Sector Development Grant received more than 50% by the end of Q2. The rest of the funds (Sector Development G, Sector Conditional Grant Non Wage, District Un G Non-Wage) performed well at 50% as required. Development funds received was 67%. LRR released was up to 81% Total fund of Shs 425,194,000 was spent by the end of Q2 on a number of activities. Out of this, UGX 278,410,000 (35%) was spent on wages; 145,076,000 (10%) was spent on recurrent activities. Only 1% of the Domestic development fund was spent. Total unspent balance by the end of Q2 was Shs 815,539,000 (Wage is Shs 120,826,000; Non-Wage 561,140,000 and SDG is Shs 133,573,000).

Reasons for unspent balances on the bank account

Total Unspent balance by the end of Q2 was Shs 815,539,000. This was 66% of the total fund received. The reasons for unspent funds are: 1- Recruitment process is still ongoing. 2- PDM activities have not been implemented since the detail approved guideline has not yet been released by MoLG. 3- Development Projects that are not yet implemented (waiting for procurement process to complete); even the one at 85% completion has not yet been paid because the contractor has never requested for any payment; 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

Construction of the Livestock market at Pajimo in Labongo-Akwang Subcounty is now on-going. It is at finishing level, estimated at 85% completed. Routine agricultural advisory/extension services under crop, veterinary, fisheries and apiary were carried out in all the subcounties. The focus now is on harvesting & postharvest handling. Field supervision, technical backstopping and general monitoring of all production activities were also conducted in the subcounties. The installation of the solar power system at Veterinary office, and the procurement of 2 laptops are also not yet implemented due to delayed procurement process.

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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	4,209,677	65%	1,630,176	2,170,719	133%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	8,036	4,018	50%	2,009	2,009	100%
Locally Raised Revenues	3,178	3,000	94%	795	3,000	378%
Sector Conditional Grant (Non-Wage)	1,115,653	966,653	87%	278,913	278,163	100%
Sector Conditional Grant (Wage)	5,392,837	3,235,506	60%	1,348,209	1,887,297	140%
Development Revenues	785,631	273,109	35%	232,180	230,020	99%
District Discretionary Development Equalization Grant	300,000	145,690	49%	100,000	145,690	146%
External Financing	356,364	41,241	12%	89,091	41,241	46%
Sector Development Grant	129,267	86,178	67%	43,089	43,089	100%
Total Revenues shares	7,306,335	4,482,786	61%	1,862,356	2,400,739	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,400,873	2,961,486	55%	1,350,218	1,673,256	124%
Non Wage	1,119,831	931,962	83%	279,958	533,047	190%
Development Expenditure						
Domestic Development	429,267	0	0%	143,089	0	0%
External Financing	356,364	39,606	11%	89,091	39,606	44%
Total Expenditure	7,306,335	3,933,054	54%	1,862,356	2,245,908	121%
C: Unspent Balances						
Recurrent Balances						
Wage		278,039				
Non Wage		38,191				
Development Balances						
Domestic Development		231,868				
External Financing		1,635				

Vote:527 Kitgum District**Quarter2**

Total Unspent	549,732	12%	
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Summary of Workplan Revenues and Expenditure by Source

Health department received a total revenue of UGX 4,482,786,000/= representing 61% 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 87% of its annual budget estimate. COVID supplementary • Sector Development Grant received up to 67% of its annual budget estimate • Sector Development Grant Wage received up to 60% of its annual budget estimate • LRR received up to 94% of its annual budget estimate District Unconditional Grant (Non-Wage) 50%, District Unconditional Grant (Wage) 50%. Locally Raised Revenues 94%, Sector Conditional Grant (Non-Wage) 87% Sector Conditional Grant Wage 60%, and Sector development Grant 67% of the Approved budget There was under performance in DDDEG 49% and External Financing where 12% revenue realized. Total expenditure by the department on a number of activities was UGX 3,933,056,000/= representing 54% expenditure performance of the approved departmental budget i.e. { Wages 2,961,486/= (55%), Non-Wage 931,964,000/= (83%) and External Financing 39,606,000/= (11%) A total of 549,731,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 278,039,000/= and non-wage of 38,188,000/= and their activities are ongoing, Domestic development projects 231,868,000/= and their activities are ongoing.

Reasons for unspent balances on the bank account

A total of 549,731,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 278,039,000/= and non-wage of 38,188,000/= and their activities are ongoing, Domestic development projects 231,868,000/= and their activities are ongoing.

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 77,403 Outpatients visited various health facilities in Kitgum (KGH =12,352, SJH=3,580 and LLUs 61,471). - 9,411 Inpatients visited the health facilities in Kitgum (KGH =4,192, SJH=1,241, LLUs=3,978). - 2,251 Mothers delivered from Kitgum health facilities (KGH=920, SJH=245, LLUs 1,086) and - 5,173 Children Immunized with PCV (KGH =532, SJH=474, LLUS =4,167).

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,318,322	5,392,757	48%	2,456,358	2,439,563	99%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	77,840	38,920	50%	19,460	19,460	100%
Locally Raised Revenues	3,178	0	0%	795	0	0%
Other Transfers from Central Government	16,000	0	0%	16,000	0	0%
Sector Conditional Grant (Non-Wage)	1,540,892	513,631	33%	0	0	0%
Sector Conditional Grant (Wage)	9,678,912	4,839,456	50%	2,419,728	2,419,728	100%
Development Revenues	2,008,902	712,521	35%	591,291	356,260	60%
External Financing	940,120	0	0%	235,030	0	0%
Sector Development Grant	1,068,781	712,521	67%	356,260	356,260	100%
Total Revenues shares	13,327,224	6,105,278	46%	3,047,648	2,795,823	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,756,752	4,733,475	49%	2,439,188	2,401,752	98%
Non Wage	1,561,570	56,310	4%	17,170	42,878	250%
Development Expenditure						
Domestic Development	1,068,781	20,118	2%	356,260	13,804	4%
External Financing	940,120	0	0%	235,030	0	0%
Total Expenditure	13,327,224	4,809,903	36%	3,047,648	2,458,434	81%
C: Unspent Balances						
Recurrent Balances		602,971	11%			
Wage		144,901				
Non Wage		458,070				
Development Balances		692,403	97%			
Domestic Development		692,403				
External Financing		0				
Total Unspent		1,295,374	21%			

Vote:527 Kitgum District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 6,105,278,000 (46%) 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. Cumulative District Unconditional Grant (Non-Wage) of 750,000 (50%) has so far been released and spent. Cumulative Sector Conditional Grant (Wage) of 4,839,456,000 (50%) and cumulative District Unconditional grant (Wage) of 38,920,000 (50%) have so far been received. Sector Conditional Grant (Non-Wage) of 513,631,000 (33%) was also received. 35% of Development revenues have so far been received amounting to 712,521,000. This comprised of only Sector Development grant at 67%. An amount of 4,809,903,000 (36%) of the approved budget has so far been spent on a number of activities: Wage of 4,733,475,000 (49%) was spent. Cumulative Non-wage of 56,310,000 (4%) was spent. Domestic Development of 20,118,000 (1%) has so far been spent. Total unspent balance of 1,295,374,000 (21%) was realized. This comprised of Recurrent Balances of 602,971,000 (11%) [Wage: 144,901,000 and Non-wage: 458,070,000] and Development Balances of 692,403,000 (97%) [Domestic Development: 692,403,000].

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 some projects to start. 3. Recruitment to fill existing vacancies was not carried out. This led to balances on wage.

Highlights of physical performance by end of the quarter

1. Salaries paid to all Teachers, non-teaching staff and District Headquarter Staff. 2. Procurement of contractors/suppliers were successfully initiated and on-going 3. Schools monitored/inspected and reports produced.

Vote:527 Kitgum District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,325,573	317,884	24%	331,393	193,436	58%
District Unconditional Grant (Wage)	138,725	69,363	50%	34,681	34,681	100%
Locally Raised Revenues	3,175	3,000	94%	794	3,000	378%
Other Transfers from Central Government	1,183,673	245,522	21%	295,918	155,755	53%
Development Revenues	935,498	341,335	36%	276,541	170,667	62%
External Financing	423,496	0	0%	105,874	0	0%
Sector Development Grant	512,002	341,335	67%	170,667	170,667	100%
Total Revenues shares	2,261,071	659,219	29%	607,935	364,103	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	44,466	32%	34,681	22,031	64%
Non Wage	1,186,848	79,735	7%	296,712	75,489	25%
Development Expenditure						
Domestic Development	512,002	12,002	2%	170,667	12,002	7%
External Financing	423,496	0	0%	105,874	0	0%
Total Expenditure	2,261,071	136,202	6%	607,935	109,521	18%
C: Unspent Balances						
Recurrent Balances		193,684	61%			
Wage		24,897				
Non Wage		168,787				
Development Balances		329,333	96%			
Domestic Development		329,333				
External Financing		0				
Total Unspent		523,017	79%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in Q2 was UGX 659,219,000 out of the planned UGX 2,261,071,000 for the whole FY. This indicate an under performance of only 29% which largely as a result of none release registered under External Financing (NUDEIL) and only 21% release registered under URF (OTCG). The res of the funding sources performed as required or even beyond the target as at Q2. Wage received is standing at 50%; LRR received is 94% SDG received is up to 67%. Only a total cumulative expenditure of UGX 136,202,000 was spent by the end of Q2 on a number of activities representing 6% of annual target. Out of this, UGX 44,466,000 on wage representing 32% of the Quarter out-turn and UGX 79,735,000 was spent from non-wage Uganda Road Fund and Locally Raised Revenue representing 7% of the annual target, UGX: 12,002,000 was spent from Sector Development Grant representing 2% of annual target and UGX Nil was spent on External Financing representing 0%. Total unspent balance now stands at Shs 523,017,000 (wage is Shs 24,897,000; Non Wage is Shs 168,787,000 and Domestic Development is Shs 329,333,000)

Reasons for unspent balances on the bank account

Total unspent balance by the end of Quarter 1 is UGX: 523,017,000 representing 79% of the Total Quarter out turn, the reason of under performance was due to delay in procurement of Contract for sector development grant (Low Cost Sealing which the document still with solicitor General office for clearance in Kampala and challenge of using E-Cash payment.

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 Q2, Manual Routine Road Maintenance was done in the month of November 2021, Construction of Box Culvert on Ayoma- Alune Road at Ajopa Stream Started and work in progress. ,However Payment of General Staff Salary for 12 Established Staff of Works department,Payment of Contract Staff 4 of them, payment for fuel done and travel inland was paid.

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,054	61,527	50%	30,150	30,763	102%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	82,254	41,127	50%	19,950	20,563	103%
Development Revenues	1,330,415	297,841	22%	364,487	148,920	41%
External Financing	883,654	0	0%	215,928	0	0%
Sector Development Grant	426,959	284,639	67%	144,559	142,320	98%
Transitional Development Grant	19,802	13,201	67%	4,000	6,601	165%
Total Revenues shares	1,453,468	359,367	25%	394,637	179,684	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	19,225	47%	10,200	10,225	100%
Non Wage	82,254	20,296	25%	19,950	14,584	73%
Development Expenditure						
Domestic Development	446,761	17,606	4%	148,559	11,317	8%
External Financing	883,654	0	0%	215,928	0	0%
Total Expenditure	1,453,468	57,127	4%	394,637	36,126	9%
C: Unspent Balances						
Recurrent Balances		22,006	36%			
Wage		1,175				
Non Wage		20,831				
Development Balances		280,235	94%			
Domestic Development		280,235				
External Financing		0				
Total Unspent		302,241	84%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Kitgum District Local Government received a total revenue worth UGX: 359,360,000/= against annual target of UGX: 1,453,468,000/= representing (25%) of total annual budget. Development revenue received is UGX: 297,841,000/= representing 22% of total development budget and Recurrent revenue received is UGX: 61,527,000/= representing 50% of total recurrent revenue; both wage and non-wage releases is at 50%. A total expenditure of up to UGX: 59,987,000/= has been incurred; where the component of wage is UGX: 19,225,000/=; the component of non-wage is UGX: 23,156,000/= and the component of domestic development is UGX: 17,606,000/=. Under performance on development budget is due to the fact that procurement for development projects is still on-going and external financing from NUDEIL has not been realized.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 299,380,000/=, comprises of; 1. Wage of UGX: 1,175,000/=; which is the balance after payment of quarter two salaries. 2. Non-wage of UGX: 17,970,000/=; which is funds still being processed through local purchase order for supplies and services already consumed. 3. Development grant of UGX: 280,235,000/=; 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. 5. Conducted District Advocacy meeting. 6. Conducted sub county Advocacy meeting. 7. Triggered CLTS in 20 villages.

Vote:527 Kitgum District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,455	106,120	56%	47,364	64,117	135%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	143,783	71,892	50%	35,946	35,946	100%
Locally Raised Revenues	3,178	3,000	94%	795	3,000	378%
Other Transfers from Central Government	18,265	19,114	105%	4,566	19,114	419%
Sector Conditional Grant (Non-Wage)	22,230	11,115	50%	5,557	5,557	100%
Development Revenues	26,004	21,000	81%	8,251	0	0%
District Discretionary Development Equalization Grant	21,000	21,000	100%	7,000	0	0%
External Financing	5,004	0	0%	1,251	0	0%
Total Revenues shares	215,459	127,120	59%	55,615	64,117	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,783	43,154	30%	35,946	21,047	59%
Non Wage	45,672	8,619	19%	11,418	7,649	67%
Development Expenditure						
Domestic Development	21,000	100	0%	7,000	100	1%
External Financing	5,004	0	0%	1,251	0	0%
Total Expenditure	215,459	51,873	24%	55,615	28,796	52%
C: Unspent Balances						
Recurrent Balances		54,347	51%			
Wage		28,738				
Non Wage		25,609				
Development Balances		20,900	100%			
Domestic Development		20,900				
External Financing		0				
Total Unspent		75,247	59%			

Vote:527 Kitgum District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative revenue outturn of Shs 127,120,000 (59%) against approved annual figures of Shs 215,459,000. This performance is because: LRR & Otherl Transfers from Central Government (PRELNOR) and DDEG were released above 50%. Cumulative Wage has been release 50%; Cumulative District and sector Non-wage was released 50%. Cumulative Total Shs 51,873,000 were spent on a number of activities across the sector (Cumulative Wage spent is only 30% because recruitment has not been conducted. Cumulative Non Wage spent is only 19% . Cumulative Development expenditure is also only 0% because procurement process is still ongoing for Titling of government land). Cumulative Total unspent balance is Shs 75,247,000 (Wage of Shs – 28,738,000, NW of Shs – 25,609,000. 20,900,000 is DDEG fund meant for Titling of government land that is still under procurement process)

Reasons for unspent balances on the bank account

The reasons for unspent balance of Shs 75,247,000 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**Quarter2****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	369,939	126,998	34%	92,485	70,923	77%
District Unconditional Grant (Non-Wage)	6,300	3,150	50%	1,575	1,575	100%
District Unconditional Grant (Wage)	175,614	87,807	50%	43,904	43,904	100%
Locally Raised Revenues	6,585	5,000	76%	1,646	5,000	304%
Other Transfers from Central Government	139,053	9,847	7%	34,763	9,847	28%
Sector Conditional Grant (Non-Wage)	42,387	21,194	50%	10,597	10,597	100%
Development Revenues	1,670,056	205,058	12%	417,514	64,389	15%
External Financing	1,670,056	205,058	12%	417,514	64,389	15%
Total Revenues shares	2,039,995	332,056	16%	509,999	135,312	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,614	72,378	41%	43,904	34,928	80%
Non Wage	194,325	36,568	19%	48,581	28,104	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,670,056	181,172	11%	417,514	57,594	14%
Total Expenditure	2,039,995	290,119	14%	509,999	120,627	24%
C: Unspent Balances						
Recurrent Balances						
Wage		15,429				
Non Wage		2,623				
Development Balances						
Domestic Development		0				
External Financing		23,885				
Total Unspent		41,937	13%			

Vote:527 Kitgum District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a cumulative outturn of up to Shs 332,056,000 (16%) against approved budget of Shs 2,039,995,000. This under performance was because of the following reasons: • External Financing released was only 12% • Other Transfers from Central Government (PRELNOR, UWEP, PCA) received only 7% of its annual target The rest of the funding sources (LRR, District Non Wage, District Wage, & Sector Non Wage) all received 50% and above of the annual target as required. A Total Cumulative expenditure of Shs 290,119,000 were spent on a number of activities across the sector (Cumulative Wage spent is 41%. Cumulative None Wage spent is only 19% because some activities were not undertaken. Cumulative External Financing spent is only 11% because only 7% of the funds was realized) Cumulative Total unspent balance is Shs 41,937,000 (Wage of Shs 15,429,000 is for officers who are yet to be recruited; NW of Shs 2,623,000 is fund for Disability Council activity and Shs 23,885,000 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 41,937,000 (Wage of Shs 15,429,000 is for officers who are yet to be recruited; NW of Shs 2,623,000 is fund for Disability Council activity and Shs 23,885,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,232	99,256	54%	46,308	48,815	105%
District Unconditional Grant (Non-Wage)	80,700	43,150	53%	20,175	18,012	89%
District Unconditional Grant (Wage)	95,212	47,606	50%	23,803	23,803	100%
Locally Raised Revenues	9,320	8,500	91%	2,330	7,000	300%
Development Revenues	65,205	46,293	71%	16,301	8,620	53%
District Discretionary Development Equalization Grant	46,293	46,293	100%	11,573	8,620	74%
External Financing	18,912	0	0%	4,728	0	0%
Total Revenues shares	250,437	145,549	58%	62,609	57,435	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,212	46,286	49%	23,803	23,143	97%
Non Wage	90,020	47,241	52%	22,505	32,816	146%
Development Expenditure						
Domestic Development	46,293	15,751	34%	11,573	15,751	136%
External Financing	18,912	0	0%	4,728	0	0%
Total Expenditure	250,437	109,278	44%	62,609	71,710	115%
C: Unspent Balances						
Recurrent Balances		5,729	6%			
Wage		1,320				
Non Wage		4,409				
Development Balances		30,542	66%			
Domestic Development		30,542				
External Financing		0				
Total Unspent		36,271	25%			

Vote:527 Kitgum District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning Department received revenue of up to Shs 145,549,000 (58%) against approved budget of Shs 250,437,000 planned the whole FY. This over performance is because DDEG; LRR and District Unconditional Grant Non-Wage released to the department were all above 50%. Despite this over performance, External Financing didn't received any of its annual budget estimate. While District Non Wage and Wage received was exactly 50% as required. Total expenditure of only Shs 109,278,000 (44%) was undertaken on a number of activities across the sector (Wage spent is only 49% because the District Planner is not being paid his correct salary scale; Non Wage spent is only 52% because there was delay in the implementation of certain activities; and 34% of the development fund was spent). Total unspent balance of Shs 36,271,000 has been realized by the end of the quarter.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 36,271,000 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; 6 DTTPC held; Multisectoral Monitoring Conducted, Q4 and Q2 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; District Budget Conference conducted; Sub county Consultative Planning Meeting conducted ; Statistical Abstract Prepared and Produced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,733	16,591	56%	7,433	9,270	125%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	11,284	5,642	50%	2,821	2,821	100%
Locally Raised Revenues	4,449	3,949	89%	1,112	2,949	265%
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	16,591	48%	8,593	9,270	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	5,642	50%	2,821	2,821	100%
Non Wage	18,449	8,900	48%	4,612	5,600	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Expenditure	34,373	14,542	42%	8,593	8,421	98%
C: Unspent Balances						
Recurrent Balances						
		2,049	12%			
Wage		0				
Non Wage		2,049				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,049	12%			

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Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received a cumulative revenue of only Shs 16,591,000 (48%) 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 while the rest of the revenue were received as required or even more than the planned amount. LRR released was up to 89% of its annual target. Wage was release 50%. District Non-wage was also released 50%. External financing was never released by the end of the Quarter. Total Cumulative expenditure of only Shs 14,542,000 (42%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 50%. Cumulative Non Wage spent is only 48% because the release was also less). Cumulative Total unspent balance of Shs 2,049,000 is purely Non wage for supplies that delayed and shall be paid in Q3

Reasons for unspent balances on the bank account

Total unspent balance of Shs 2,049,000 is purely Non wage for supplies that delayed and shall be paid in Q3

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.

Vote:527 Kitgum District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,575	41,900	55%	18,644	28,742	154%
District Unconditional Grant (Non-Wage)	1,499	750	50%	375	375	100%
District Unconditional Grant (Wage)	33,916	16,958	50%	8,479	8,479	100%
Locally Raised Revenues	3,178	3,000	94%	795	3,000	378%
Other Transfers from Central Government	19,764	12,584	64%	4,691	12,584	268%
Sector Conditional Grant (Non-Wage)	17,217	8,609	50%	4,304	4,304	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,575	41,900	55%	18,644	28,742	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,916	16,958	50%	8,479	8,498	100%
Non Wage	41,659	19,811	48%	10,165	17,136	169%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,575	36,769	49%	18,644	25,634	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,131				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,131	12%			

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Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development received a cumulative revenue of only Shs 41,900,000 (55%) against approved budget of Shs 75,575,000 planned FY 2022/23. This over performance is because higher release registered under LRR - 94% and OTCG (PRELNOR) – 64% while the rest of the revenue were received as required. Wage was release 50%; District Non-wage was also released 50%; Sector Conditional Grant (Non-Wage). Total Cumulative expenditure of only Shs 36,769,000 (49%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 50%. Cumulative Non-Wage spent is only 48%). Cumulative Total unspent balance of Shs 5,131,000 is purely Non-wage for supplies that delayed and shall be paid in Q3

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 5,131,000 is purely Non-wage for supplies that delayed and shall be paid in Q3. Delayed approval of fund requisition

Highlights of physical performance by end of the quarter

Out Put 1_ 2 radio talk shows were conducted to sensitize businesses in Q2, 8 businesses were inspected for compliance with the law and 40 businesses approved to be issued with trading licenses in Q2. Out Put 2_ 2 radio talk shows were conducted to sensitize businesses, and 2 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_ 25 Cooperatives were supervised including Emyooga Saccos, 3 were mobilized for registration and 3 Saccos were registered during Q2. Out Put 5_ 1 tourism activity was mainstreamed in the district activity, 5 new hospitality facilities updated. Out Put 6_ Opportunity for industrial park is developed, and 3 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	292,787	46 %		140,807
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		900
212102 Pension for General Civil Service	2,204,515	1,160,078	53 %		611,460
213004 Gratuity Expenses	412,881	206,220	50 %		103,220
221009 Welfare and Entertainment	13,000	6,500	50 %		4,093
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		750
221012 Small Office Equipment	1,600	400	25 %		400
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	1,800	900	50 %		450
223005 Electricity	3,000	1,500	50 %		750
223006 Water	3,000	1,500	50 %		750
224004 Cleaning and Sanitation	4,800	2,400	50 %		2,400
225001 Consultancy Services- Short term	5,000	2,272	45 %		2,272
225002 Consultancy Services- Long-term	10,000	0	0 %		0
227001 Travel inland	13,000	8,095	62 %		5,316
227004 Fuel, Lubricants and Oils	26,000	11,000	42 %		11,000
228002 Maintenance - Vehicles	16,000	2,454	15 %		2,454
282104 Compensation to 3rd Parties	10,476	4,250	41 %		2,125
321608 General Public Service Pension arrears (Budgeting)	547,081	470,762	86 %		12,644

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321617 Salary Arrears (Budgeting)	566,692	566,692	100 %	0
Wage Rect:	641,314	292,787	46 %	140,807
Non Wage Rect:	3,853,445	2,448,323	64 %	761,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,494,760	2,741,111	61 %	902,042
Reasons for over/under performance: the sector faces budget cuts				
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	716	100 %	716
227001 Travel inland	2,000	1,000	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,716	1,716	63 %	1,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,716	1,716	63 %	1,466
Reasons for over/under performance: the sector faces budget cuts to implement her activities				
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)	induction training pre-retirement training procurement of computers and accessories consultancy(development of plans)		induction training pre-retirement training procurement of computers and accessories consultancy(development of plans)	induction training pre-retirement training procurement of computers and accessories consultancy(development of plans)
221002 Workshops and Seminars	14,593	14,593	100 %		0
221008 Computer supplies and Information Technology (IT)	23,200	18,200	78 %		15,000
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	32,793	71 %		15,000
External Financing:	0	0	0 %		0
Total:	46,293	32,793	71 %		15,000
Reasons for over/under performance:	the funds were insufficient for the activity never the less the activity was carried out				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	support supervision and group formation	no activity yet		NUSAF Projects Groups formed and mobilized	no activity yet
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 have not yet been released				
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	five radio talk shows conducted completed projects monitored and documented quarterly financial documents disseminated web site content 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	five radio talk shows conducted completed projects monitored and documented quarterly financial documents disseminated web site content updated
221009 Welfare and Entertainment	500	250	50 %		125

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221011 Printing, Stationery, Photocopying and Binding	534	266	50 %	133
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	960	270	28 %	270
227004 Fuel, Lubricants and Oils	1,257	968	77 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	2,754	52 %	1,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	2,754	52 %	1,876

Reasons for over/under performance: the sector faces limited budget for implementation of her activities/public relations activity

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) Board of survey conducted	(1) Board of survey conducted	(1)Board of survey conducted	(1)Board of survey conducted
No. of monitoring reports generated	(0) N/A	(1) not yet conducted	(0)N/A	(1)not yet conducted
Non Standard Outputs:	Board of survey conducted in all the sub counties and the HQ	1 board of survey will be conducted by the end of the financial year	documentation of district assets and fleets	1 board of survey will be conducted by the end of the financial year
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: the activity has not yet been conducted it will be carried out by the end of the financial year as by law

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	pay roll printed and distributed the staff gender inclusive	staff pay roll printed and distributed, pay change corrected and effected on the system, those off pay roll reinstated following genuine reasons	pay roll printed and distributed to the staffs gender inclusive	staff pay roll printed and distributed, pay change corrected and effected on the system, those off pay roll reinstated following genuine reasons
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	1,600	800	50 %	400

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227001 Travel inland	3,278	1,639	50 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	4,439	50 %	2,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	4,439	50 %	2,219
Reasons for over/under performance: despite all the activities the sect faces budget cuts				
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	(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	716	100 %	716
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,000	1,500	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	2,466	77 %	2,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	2,466	77 %	2,091
Reasons for over/under performance: the sector faces budget cuts				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	installation of operating system in computers and maintenances of computers	fuel was procured stationary procured maintenances carried out allowances paid	-fuel -stationary -vehicle maintenances -allowance	fuel was procured stationary procured maintenances carried out allowances paid
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,540	1,270	82 %	1,135
227004 Fuel, Lubricants and Oils	716	716	100 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,756	2,236	81 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,756	2,236	81 %	1,976

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: despite the above the sector faces budget cuts					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) procurement not yet		(0)N/A	(0)procurement not yet
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	mooing machine procured, remodeling of CAO's office near completion			Remodeling of CAO's Office, procurement of mooing machine, procurement of computer
312101 Non-Residential Buildings	49,344	7,614	15 %		6,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,344	7,614	15 %		6,214
External Financing:	0	0	0 %		0
Total:	49,344	7,614	15 %		6,214
Reasons for over/under performance: funds were released timely					
Total For Administration : Wage Rect:	641,314	292,787	46 %		140,807
Non-Wage Reccurent:	3,999,762	2,461,933	62 %		770,862
GoU Dev:	95,637	40,407	42 %		21,214
Donor Dev:	0	0	0 %		0
Grand Total:	4,736,713	2,795,128	59.0 %		932,883

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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.	() Quarters one and two performance reports submitted		(2021-10-15)Quarterly performance report produced at the District HQtrs in Finance Department.	(2022-01-15)Quarter two performance report submitted
Non Standard Outputs:	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff 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.	Quarters one and two 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.	Quarter two 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	94,965	45 %		48,505
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	3,000	1,770	59 %		0
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 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	2,000	1,000	50 %		500

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227001 Travel inland	7,800	490	6 %	490
Wage Rect:	209,452	94,965	45 %	48,505
Non Wage Rect:	17,800	3,963	22 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,252	98,927	44 %	49,495

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.	() Cumulative collection of LSA in quarters one and two is UGX 83,212,500.	()	() collection of LSA in quarter two is UGX 24,320,000
Value of Hotel Tax Collected	(0) No Planned collection	() N/A	()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 s, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue	() Cumulative Value of Other Local Revenue Collections in Q1 and Q2 is UGX 69,149,438.	()	() Value of Other Local Revenue Collections in Q2 is UGX 25,573.839

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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 and Q2.	Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection	Supervision of Local Revenue collection done in the sub counties in Q2.
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222003 Information and communications technology (ICT)	900	900	100 %	900
227001 Travel inland	10,248	8,128	79 %	4,443

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228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,148	9,528	63 %	5,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,148	9,528	63 %	5,843

Reasons for over/under performance: Very few sources of locally raised revenue coupled with effect of COVID 19 Pandemic,

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.	Office equipment procured for the day to day operation.	Office equipment not procured for the day to day operation.
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: Low collection of locally raised revenue and therefore, the allocation for this activity has not yet been done.

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	() Half year Reports and Financial statements Produced.	(2021-12-31) Half Year Reports and Financial statements Produced	() Half year Reports and Financial statements Produced.
Non Standard Outputs:	Financial Statements produced at the year end.	Half year Reports and Financial statements Produced.	Half year Reports and Financial statements prepared and submitted to Accountant General.	Half year Reports and Financial statements Produced.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222003 Information and communications technology (ICT)	1,000	540	54 %	540
227001 Travel inland	4,000	4,000	100 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,540	92 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,540	92 %	2,415

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 IIFMS generator done in Q1 & Q2. Purchases of stationery for operations under IIFMS done in Q1 and Q2.	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 Q2. Purchases of stationery for operations under IFMS done in Q2.
221011 Printing, Stationery, Photocopying and Binding	26,000	20,500	79 %	20,500
227004 Fuel, Lubricants and Oils	36,421	19,300	53 %	15,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,421	41,300	63 %	37,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,421	41,300	63 %	37,000
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 Financial management done.	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 Financial management done.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	3,500	3,500	100 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,960

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	209,452	94,965	45 %		48,505
<i>Non-Wage Reccurent:</i>	109,560	64,330	59 %		49,208
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	319,012	159,295	49.9 %		97,713

Vote:527 Kitgum District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured	Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured		Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured	Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured
211101 General Staff Salaries	205,964	102,869	50 %		51,389
211103 Allowances (Incl. Casuals, Temporary)	2,000	416	21 %		416
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	9,500	4,750	50 %		2,470
221011 Printing, Stationery, Photocopying and Binding	1,983	990	50 %		540
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	15,371	8,803	57 %		5,349
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	6,000	683	11 %		683
Wage Rect:	205,964	102,869	50 %		51,389
Non Wage Rect:	48,854	19,142	39 %		12,708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,818	122,011	48 %		64,096
Reasons for over/under performance: Inadequate LRR collection					
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 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	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done
211103 Allowances (Incl. Casuals, Temporary)	7,280	3,645	50 %	2,905
221001 Advertising and Public Relations	6,360	0	0 %	0
221009 Welfare and Entertainment	2,600	500	19 %	500
221011 Printing, Stationery, Photocopying and Binding	3,030	1,315	43 %	1,058
221012 Small Office Equipment	2,776	321	12 %	161
222001 Telecommunications	1,220	610	50 %	305
227001 Travel inland	2,500	750	30 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,472	7,141	46 %	5,408
Gou Dev:	0	0	0 %	0
External Financing:	10,294	0	0 %	0
Total:	25,766	7,141	28 %	5,408

Reasons for over/under performance: Inadequate LRR

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		DSC meetings conducted	Advert for Parish Chief and Town Agent run	Advert for Parish Chief and Town Agent run	
		Quarterly reports produced and submitted	Parish Chief and Town Agent Recruited	Parish Chief and Town Agent Recruited	
		DSC staff appraised			
		Job vacancies advertised			
		staff recruitment conducted			
		DSC decisions communicated			
		Quarterly reports conducted			
211103	Allowances (Incl. Casuals, Temporary)	15,080	2,640	18 %	2,640
221001	Advertising and Public Relations	3,000	1,000	33 %	1,000
221004	Recruitment Expenses	3,600	0	0 %	0
221007	Books, Periodicals & Newspapers	606	152	25 %	0
221009	Welfare and Entertainment	4,000	1,152	29 %	1,152

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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	240	120	50 %	60
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	3,483	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,809	5,463	18 %	5,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,809	5,463	18 %	5,052
Reasons for over/under performance: Delayed establishment of the DSC				
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	(103) Land application processed under Free hold - District	(100)300 Land applications cleared at the District Head quarter	(103)Land application processed under Free hold - District
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(2) Land board meetings conducted - District HQ	(2)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 stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees 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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	7,081	2,520	36 %	2,520
221009 Welfare and Entertainment	800	40	5 %	0
221011 Printing, Stationery, Photocopying and Binding	842	210	25 %	0
221012 Small Office Equipment	1,000	250	25 %	0
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	3,020	27 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	3,020	27 %	2,520
Reasons for over/under performance: Inadequate funding to the committee				
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	(5)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	() 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	No undertaken
211103 Allowances (Incl. Casuals, Temporary)	7,081	450	6 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	450	4 %	0
Reasons for over/under performance:	The Committee term of tenure was expired.			
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	(3) Full council meetings conducted at the	(2)2 full council meetings conducted at the	(1)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	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
211103 Allowances (Incl. Casuals, Temporary)	199,777	69,835	35 %	39,597

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227001 Travel inland	30,000	29,750	99 %	17,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,777	99,585	43 %	56,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,777	99,585	43 %	56,867
Reasons for over/under performance: Inadequate funding to the District Council				
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	9,386	31 %	9,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,386	31 %	9,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,386	31 %	9,386
Reasons for over/under performance: Inadequate funding to the District Council				
Total For Statutory Bodies : Wage Rect:	205,964	102,869	50 %	51,389
Non-Wage Reccurent:	377,075	144,187	38 %	91,941
GoU Dev:	0	0	0 %	0
Donor Dev:	10,294	0	0 %	0
Grand Total:	593,333	247,056	41.6 %	143,329

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

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

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Non Standard Outputs:		- 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) - 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).	- 18 agric. extension staff salaries paid for 6 months. - 230 Routine advisory/ext. visits made to 1,320 crop, fisheries veterinary and apiculture farmers in all the Subcounties & Kitgum Municipality.	- 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)	- 18 agric. extension staff salaries paid for 3 months. - 110 Routine advisory/ext. visits made to 620 crop, fisheries veterinary and apiculture farmers in all the Subcounties & Kitgum Municipality.
211101	General Staff Salaries	621,607	233,315	38 %	116,844
221011	Printing, Stationery, Photocopying and Binding	3,000	1,496	50 %	746

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227001 Travel inland	111,063	55,531	50 %	27,766
228002 Maintenance - Vehicles	8,000	3,886	49 %	1,998
Wage Rect:	621,607	233,315	38 %	116,844
Non Wage Rect:	122,063	60,913	50 %	30,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	743,670	294,228	40 %	147,354

Reasons for over/under performance:

- Inadequate field technical staff to offer extension services to farmers.
- Inadequate fund to facilitate field activities.
- Covid-19 lockdown has affected planned activities.
- Elephant invasions causing destruction of crops in the eastern subcounties.

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.		The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component.	
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:

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	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

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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:	- Inadequate funding. - Covid-19 lockdown affected the activity. - Elephants destroyed some of the cassava gardens established in Orom, Orom East, Kiteny and Namokora subcounties.				
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.	- 39 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 2 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 6 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.	- 19 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	13,800	50 %		6,900
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222003 Information and communications technology (ICT)	800	200	25 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	7,600	3,800	50 %		1,900
Wage Rect:	27,600	13,800	50 %		6,900
Non Wage Rect:	10,000	4,800	48 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,600	18,600	49 %		9,200
Reasons for over/under performance:	- Inadequate funding for the subsector. - Covid-19 interrupted some activities. - Fish pond water levels going down for some of the 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 (4 rounds) - 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 – x4.	- 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.	-Conduct 2 Inspections, Certifications and quality assurance of crop resources. - Conduct 1 Supervisory and Monitoring visit. - Conduct 1 round of technical Backstopping of S/C extension staffs. - Pay Monthly Staff salaries - Crop office operated. - PRELNOR field activities implemented. - PRELNOR field supervision & technical backstopping conducted.
211101	General Staff Salaries	55,200	13,800	25 %	6,900
221009	Welfare and Entertainment	600	150	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	720	40	6 %	40
222002	Postage and Courier	720	360	50 %	180
224004	Cleaning and Sanitation	400	200	50 %	100
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	128,641	49,558	39 %	47,263
228002	Maintenance - Vehicles	10,000	0	0 %	0
	Wage Rect:	55,200	13,800	25 %	6,900
	Non Wage Rect:	154,081	52,308	34 %	49,583
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	209,281	66,108	32 %	56,483
Reasons for over/under performance:		-Abrupt dry spell in the months of October affected farmer's crops performance -COVID19 restrictions increase cost of productivity enhancement inputs reducing access -Roaming Animals destroyed field crops in the garden -Upsurge of pests and diseases such as papaya mealybugs, nematodes and bacterial wilt of tomato -Damage of crops by wild animals from Kidepo Valley National Park especially Elephants -Limited funding of the sector affected the scope of activities.			
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.	(50) 50 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(20)20 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(25)25 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.

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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.	- 3,135 heads of cattle sprayed against ticks and tsetse flies - 05 traps deployed to trap tse tse flies and other vectors. - 28 farmer groups of beekeepers visited - Data collected on apiculture activities. •Profiled 10 apiculture service providers. •Capacity building of beekeeping groups on; group dynamics, business plan and record keeping conducted in 01 group. •01 Farmers learning tour carried out. •Conducted 01 Mass Media Sensitization on beekeeping project.	- 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.	•Controlled ticks and other vectors of entomological interest in 1,400 heads of cattle. •Data collected from 15 apiculture groups. •15 Field visits conducted. •Profiled 10 apiculture service providers. •Capacity building of beekeeping groups on; group dynamics, business plan and record keeping conducted in 01 group. •01 Farmers learning tour carried out. •Conducted 01 Mass Media Sensitization on beekeeping project.
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	5,780	2,885	50 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,580	3,285	50 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,580	3,285	50 %	1,645
Reasons for over/under performance:	-Lack of acaricides for control of ticks. Therefore, there is an urgent need to procure the chemical. -Insufficient funding to facilitate apiculture field visits, data collection, control of Tsetse flies, ticks and other vectors in the district. Therefore, there is a need for improved funding to the sub sector. -Unorganized beekeeping platforms such as groups, associations and cooperatives. There is a need to organize the beekeepers in a better platform in order to secure a better market opportunity for their produce. -Cases of Tsetse flies infestation on animals and humans are on the rise in Tumangu village, Tadilagwee village (all in Akwang Sub County) and Orom Sub County. There is a need to earmark a source of funds for that preventive strategy of the parasites.			
Output : 018211 Livestock Health and Marketing				
N/A				

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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.	- 2,899 pets vaccinated against rabies disease. - 120 livestock farmers trained. - 850 Herds of cattle vaccinated against Black quarter Disease.	- 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.	- 710 pets vaccinated against rabies disease. - 120 livestock farmers trained. - 850 Herds of cattle vaccinated against Black quarter Disease.
211101	General Staff Salaries	56,400	13,825	25 %	6,925
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	1,600	800	50 %	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	400	50 %	200
223005	Electricity	1,200	600	50 %	300
223006	Water	200	100	50 %	50
224004	Cleaning and Sanitation	600	300	50 %	150
224006	Agricultural Supplies	800	400	50 %	200
227001	Travel inland	10,811	5,405	50 %	2,703
228002	Maintenance - Vehicles	1,000	0	0 %	0
228004	Maintenance – Other	1,000	250	25 %	250
	Wage Rect:	56,400	13,825	25 %	6,925
	Non Wage Rect:	19,631	8,505	43 %	4,378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,031	22,330	29 %	11,303
Reasons for over/under performance:		- Very few cats are presented for vaccination. - Inadequate funding to the sector. - Straying animals that are unattended to and difficult to restrain.			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> - General staff salaries paid. - Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - 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. - Production vehicle maintained. - DPO office operated. 	<ul style="list-style-type: none"> - General staff salaries paid for 6 months. - Staff quarterly transport allowance paid for 6 month. - 24 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - 2 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. - Production vehicle maintained. - DPO office operated. 	<ul style="list-style-type: none"> - General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff 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. - Production vehicle maintained. - DPO office operated. 	<ul style="list-style-type: none"> - General staff salaries paid for 3 months. - Staff quarterly transport allowance paid for 3 months. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff 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. - Production vehicle maintained. - DPO office operated.
211101 General Staff Salaries	37,665	3,670	10 %	1,839
221002 Workshops and Seminars	3,600	1,800	50 %	1,800
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
224004 Cleaning and Sanitation	1,059	666	63 %	666
227001 Travel inland	17,661	8,830	50 %	4,415
228002 Maintenance - Vehicles	4,800	769	16 %	769
Wage Rect:	37,665	3,670	10 %	1,839
Non Wage Rect:	27,920	12,265	44 %	7,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,585	15,935	24 %	9,489

Reasons for over/under performance:

- Inadequate technical staff in the Department.
- Covid-19 interrupted the implementation of some of the planned activities.

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 implementation of the Parish Development Model approach (Development component) has not yet started.	The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards.	The implementation of the Parish Development Model approach (Development component) has not yet started.
263204 Transfers to other govt. units (Capital)	122,333	0	0 %	0

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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 release of the final guidelines by the MoLG has delayed the implementation of PDM.

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.
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312214 Laboratory and Research Equipment	21,000	1,708	8 %	1,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,708	8 %	1,708
External Financing:	0	0	0 %	0
Total:	21,000	1,708	8 %	1,708

Reasons for over/under performance: - Delayed procurement process has delayed the implementation of this activity.

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 is on-going.	Procurement process for the supply of the 2 Laptops and 2 printers is on-going.	Procurement process for the supply of the 2 Laptops and 2 printers is on-going.
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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) Construction of 1 Livestock market at Pajimo in Labongo-Akwang Subcounty is on-going.	(0)Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty is on-going.	(1)Construction of 1 Livestock market at Pajimo in Labongo-Akwang Subcounty is on-going.
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Non Standard Outputs:	One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	Construction of 1 Livestock market at Pajimo in Labongo-Akwang Subcounty is on-going.	Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty is on-going.	Construction of 1 Livestock market at Pajimo in Labongo-Akwang Subcounty is on-going.
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:	- Some local construction materials are scarce and expensive. E.g. water			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>798,472</i>	<i>278,410</i>	<i>35 %</i>	<i>139,408</i>
<i>Non-Wage Reccurent:</i>	<i>1,472,956</i>	<i>145,076</i>	<i>10 %</i>	<i>99,066</i>
<i>GoU Dev:</i>	<i>202,921</i>	<i>1,708</i>	<i>1 %</i>	<i>1,708</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,474,348</i>	<i>425,194</i>	<i>17.2 %</i>	<i>240,181</i>

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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 %		0
221011 Printing, Stationery, Photocopying and Binding	194	49	25 %		0
222001 Telecommunications	120	30	25 %		0
227001 Travel inland	10,620	2,655	25 %		0
228002 Maintenance - Vehicles	200	5	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,334	3,039	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,334	3,039	25 %		0
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	- No of HMIS report collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted		- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted	- No of HMIS report collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted
221011 Printing, Stationery, Photocopying and Binding	3,300	825	25 %		0
221017 Subscriptions	3,600	900	25 %		0

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

Reasons for over/under performance:

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.
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221002 Workshops and Seminars	1,536	384	25 %	0
222001 Telecommunications	951	238	25 %	0
227001 Travel inland	9,847	2,462	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,334	3,083	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,334	3,083	25 %	0

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 in in lower health center by the end of Q2	(250)trained health workers in in lower health centers	(214)trained health workers in in lower health center in Q2
No of trained health related training sessions held.	(4) health related training held at District Head Quarter	(2) health related training held at District Head Quarter by the end of Q2	(1)health related training held at District Head Quarter	(1)health related training held at District Head Quarter in Q2

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Number of outpatients that visited the Govt. health facilities.	(335000) Outpatients that visited the lower level Govt. health facilities.	(132741) Outpatients that visited the lower level Govt. health facilities. by the end of Q2	(83750) Outpatients that visited the lower level Govt. health facilities.	(61471) Outpatients that visited the lower level Govt. health facilities in Q2
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients that visited the Lower Level Govt. health facilities.	(8436) Inpatients that visited the Lower Level Govt. health facilities. by the end of Q2	(3750) Inpatients that visited the Lower Level Govt. health facilities.	(3978) Inpatients that visited the Lower Level Govt. health facilities. in q2
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in the lower level Govt. health facilities	(2095) Deliveries conducted in the lower level Govt. health facilities by the end of Q2	(1000) Deliveries conducted in the lower level Govt. health facilities	(1086) Deliveries conducted in the lower level Govt. health facilities in Q2
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(69.5%) Approved post filled with qualified health workers. by the end of Q2	(75%) Approved post filled with qualified health workers.	(69.5%) Approved post filled with qualified health workers. in Q2
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(75%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(75%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs
No of children immunized with Pentavalent vaccine	(20000) Children immunized with Pentavalent vaccine	(8510) Children immunized with Pentavalent vaccine by the end of Q2	(5000) Children immunized with Pentavalent vaccine	(4165) Children immunized with Pentavalent vaccine in Q2
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	169,281	50 %	84,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,057	169,281	50 %	84,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,057	169,281	50 %	84,764
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	()	()	()
Non Standard Outputs:				
312102 Residential Buildings	132,000	0	0 %	0

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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

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	()	()	()
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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	(88.4%) %age of approved posts filled with trained health workers in KGH by the end of Q2	(90%)%age of approved posts filled with trained health workers in KGH	(88.4%)%age of approved posts filled with trained health workers in KGH in Q2
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(15000) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(8341) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital by the end of Q2	(3750)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(4192)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital in Q2
No. and proportion of deliveries in the District/General hospitals	(2600) Mothers delivered from KGH	(1755) Mothers delivered from KGH by the end of Q2	(650)Mothers delivered from KGH	(920)Mothers delivered from KGH in Q2

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Number of total outpatients that visited the District/ General Hospital(s).	(50000) Outpatients that visited the District/ General Hospital(s).	(25298) Outpatients that visited the District/ General Hospital(s). by the end of Q2	(12500) Outpatients that visited the District/ General Hospital(s).	(12352) Outpatients that visited the District/ General Hospital(s). in Q2
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	518,606	259,303	50 %	129,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,606	259,303	50 %	129,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,606	259,303	50 %	129,651

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7000) Inpatients that visited the NGO hospital facility	(2297) Inpatients that visited the NGO hospital facility by the end of Q2	(1750) Inpatients that visited the NGO hospital facility	(1241) Inpatients that visited the NGO hospital facility in Q2
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2800) Mothers delivered from St. Joseph Hospital	(457) Mothers delivered from St. Joseph Hospital by the end of Q2	(700) Mothers delivered from St. Joseph Hospital	(245) Mothers delivered from St. Joseph Hospital in Q2
Number of outpatients that visited the NGO hospital facility	(17000) Outpatient that visited St. Joseph Hospital	(7302) Outpatient that visited St. Joseph Hospital	(4250) Outpatient that visited St. Joseph Hospital	(3580) Outpatient that visited St. Joseph Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	196,322	98,161	50 %	49,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,322	98,161	50 %	49,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,322	98,161	50 %	49,081

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	-Quarterly Support Supervision conducted -Quarterly review meeting conducted. -Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted	-Quarterly Support Supervision conducted -Quarterly review meeting conducted. -Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted
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Quarter2

211101 General Staff Salaries	5,400,873	2,961,486	55 %	1,673,256
211103 Allowances (Incl. Casuals, Temporary)	0	286,899	0 %	217,367
213001 Medical expenses (To employees)	1,000	500	50 %	500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	0	155	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,863	4,360	21 %	1,310
221012 Small Office Equipment	2,500	1,250	50 %	625
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	18,373	7,740	42 %	390
223005 Electricity	3,000	1,500	50 %	750
223006 Water	1,000	500	50 %	250
224001 Medical and Agricultural supplies	0	4,160	0 %	960
227001 Travel inland	329,295	125,191	38 %	86,004
227004 Fuel, Lubricants and Oils	3,178	0	0 %	0
228002 Maintenance - Vehicles	2,000	2,363	118 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	5,400,873	2,961,486	55 %	1,673,256
Non Wage Rect:	28,845	396,012	1373 %	269,550
Gou Dev:	0	0	0 %	0
External Financing:	356,364	39,606	11 %	39,606
Total:	5,786,082	3,397,104	59 %	1,982,412
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,400,873	2,961,486	55 %	1,673,256
Non-Wage Reccurent:	1,119,831	931,962	83 %	533,047
GoU Dev:	429,267	0	0 %	0
Donor Dev:	356,364	39,606	11 %	39,606
Grand Total:	7,306,335	3,933,054	53.8 %	2,245,908

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.		Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Updating staff list regularly, payment of salaries on monthly basis, appraising and supervision of staff.
211101 General Staff Salaries	7,611,057	3,741,914	49 %		1,889,860
Wage Rect:	7,611,057	3,741,914	49 %		1,889,860
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,611,057	3,741,914	49 %		1,889,860
Reasons for over/under performance: The reason for underperformance is that other teachers retired and no recruitment has taken place yet.					
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	() There are 849 qualified primary school teachers in Kitgum District		(849)There are 849 qualified primary school teachers in Kitgum District	()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	() 250 pupils are expected to drop out of school in Kitgum district		(250)250 pupils are expected to drop out of school in Kitgum district	()250 pupils are expected to drop out of school in Kitgum district
No. of Students passing in grade one	(20) 20 pupils are expected to pass in grade one in Kitgum district	(20) 20 pupils are expected to pass in grade one in Kitgum district		(20)20 pupils are expected to pass in grade one in Kitgum district	(20)20 pupils are expected to pass in grade one in Kitgum district
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2019	(3000) 3000 pupils are expected to sit PLE in 2019		(3000)3000 pupils are expected to sit PLE in 2019	(3000)3000 pupils are expected to sit PLE in 2019

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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.	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.	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.	Registration of learners, monitoring and inspection of schools during lockdown caused by Covid-19 pandemic
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 schools to be shut down and so school activities were disrupted.			
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	(4) Classrooms Constructed in the following schools: 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	(4)Classrooms Constructed in the following schools: Pella PS-2 classrooms Lagotcugu PS-2 classrooms
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Monitoring and supervision of works.
281504 Monitoring, Supervision & Appraisal of capital works	12,185	6,894	57 %	6,894
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	6,894	4 %	6,894
External Financing:	150,000	0	0 %	0
Total:	328,199	6,894	2 %	6,894
Reasons for over/under performance:	NUDEIL funds were not released and so construction of classrooms at Alimalagot couldn't commence.			
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	() N/A	(0)N/A	()N/A
Non Standard Outputs:	1 block of 5 stance drainable latrine constructed at Panykel PS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Procurement of contractor, monitoring and supervision of works
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 was not concluded and so construction works did not commence.			
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	() Procurement in progress for construction of Staff Houses 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	()Procurement in progress for construction of Staff Houses 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	() N/A	()	()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.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	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:	NUDEIL funds were not released and so construction works could not commence.			
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 of suppliers of desks	Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished.	Procurement of suppliers of 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 was not concluded and so supplies could not be effected.

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, payment of salaries approved 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 staff list regularly, verification of payroll and payment of salaries.
211101 General Staff Salaries	1,884,841	876,153	46 %	454,233
Wage Rect:	1,884,841	876,153	46 %	454,233
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,841	876,153	46 %	454,233

Reasons for over/under performance: Some teachers were transferred without replacement and that is the reason for underperformance.

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 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 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.	Learners registered for school re-opening, teachers oriented on school reopening.	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.	Registration of learners, monitoring and inspection of schools, orientation of teachers on school reopening.
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:	Due to school closure caused by Covid-19 pandemic, school activities could not conducted.			

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 for Layamo Seed SS construction in progress.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Procurement of contractor for Layamo Seed SS construction in progress.
281504 Monitoring, Supervision & Appraisal of capital works	42,561	13,224	31 %	6,910
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	13,224	2 %	6,910
External Financing:	0	0	0 %	0
Total:	851,223	13,224	2 %	6,910
Reasons for over/under performance:	Procurement of contractor for construction of Layamo Seed SS is still on-going and effective implementation of the project has not yet started.			

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	(14) Salaries paid to 14 teaching staff on monthly basis	(10)Salaries paid to 10 teaching staff on monthly basis	(14)Salaries paid to 14 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.	Salaries paid to 17 teaching and non-teaching staff on monthly basis. 120 students enrolled.	Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.	Updating staff list, payment of salaries on monthly basis.
211101 General Staff Salaries	183,014	91,372	50 %	45,618
Wage Rect:	183,014	91,372	50 %	45,618
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	91,372	50 %	45,618
Reasons for over/under performance: Not all positions are filled up to absorb the planned budget for wage.				

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.			
263367 Sector Conditional Grant (Non-Wage)	64,920	21,640	33 %	21,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	21,640	33 %	21,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,920	21,640	33 %	21,640

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities.	Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities.	Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities.	Monitoring and inspection of all learning institutions.
227001 Travel inland	14,400	4,800	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	4,800	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	4,800	33 %	0
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.	Monitoring and inspection of learning institutions.
227001 Travel inland	37,264	12,420	33 %	12,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	12,420	33 %	12,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	12,420	33 %	12,420
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.	No sporting activities were carried out.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	No sporting activities were carried out.
221009 Welfare and Entertainment	6,000	2,000	33 %	2,000

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227001	Travel inland	24,000	7,503	31 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	9,503	32 %	3,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	9,503	32 %	3,100
Reasons for over/under performance: Covid-19 pandemic disrupted all sporting activities.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:					
		Headteachers, School Management Committee members trained on their roles and responsibilities	Headteachers, School Management Committee members educated on their roles and responsibilities	Headteachers, School Management Committee members trained on their roles and responsibilities	Conducting Capacity building activities through radio programs.
221002	Workshops and Seminars	10,000	1,855	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,855	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,855	19 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:					
		Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for.	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.	Updating staff list and payment of salaries on monthly basis
211101	General Staff Salaries	77,840	24,036	31 %	12,041
221002	Workshops and Seminars	146,120	0	0 %	0
223005	Electricity	1,500	375	25 %	0
227001	Travel inland	19,178	2,974	16 %	2,974
228002	Maintenance - Vehicles	8,748	2,744	31 %	2,744
228004	Maintenance – Other	18,000	0	0 %	0
	Wage Rect:	77,840	24,036	31 %	12,041
	Non Wage Rect:	47,426	6,093	13 %	5,718
	Gou Dev:	0	0	0 %	0
	External Financing:	146,120	0	0 %	0
	Total:	271,386	30,129	11 %	17,759
Reasons for over/under performance: Some few vacancies still exist at Education Department and wage bill for this quarter could not be exhausted.					

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<i>Total For Education : Wage Rect:</i>	<i>9,756,752</i>	<i>4,733,475</i>	<i>49 %</i>	<i>2,401,752</i>
<i>Non-Wage Reccurent:</i>	<i>1,561,570</i>	<i>56,310</i>	<i>4 %</i>	<i>42,878</i>
<i>GoU Dev:</i>	<i>1,068,781</i>	<i>20,118</i>	<i>2 %</i>	<i>13,804</i>
<i>Donor Dev:</i>	<i>940,120</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,327,224</i>	<i>4,809,903</i>	<i>36.1 %</i>	<i>2,458,434</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Road Equipment , Bulldozer 1,Wheel Loader1,Grader3 ,Roller 1,Dumper Trucks 3,Water browser 1,Pick-up 2and Motorcycles 4 Maintained.	Maintenance and Repair of Road Equipment , Bulldozer 1,Wheel Loader1,Grader3 ,Roller 1,Dumper Trucks 3,Water browser 1,Pick-up 2and Motorcycles 4 Maintained.		Maintenance and Repair of Road Equipment , Bulldozer 1,Wheel Loader1,Grader3 ,Roller 1,Dumper Trucks 3,Water browser 1,Pick-up 2and Motorcycles 4 Maintained.	Maintenance and Repair of Road Equipment , Bulldozer 1,Wheel Loader1,Grader3 ,Roller 1,Dumper Trucks 3,Water browser 1,Pick-up 2and Motorcycles 4 Maintained.
228003 Maintenance – Machinery, Equipment & Furniture	49,512	4,911	10 %		4,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,512	4,911	10 %		4,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,512	4,911	10 %		4,911
Reasons for over/under performance: Under performance was due to budget cut and delay in processing LPO through the system.					
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 salaries Travel inland, Allowances(Payment of wages for cleaner and road overseer.		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 salaries Travel inland, Allowances(Payment of wages for cleaner and road overseer.
211101 General Staff Salaries	138,725	44,466	32 %		22,031
211103 Allowances (Incl. Casuals, Temporary)	16,100	1,434	9 %		924

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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 %	0
221012	Small Office Equipment	200	50	25 %	0
222001	Telecommunications	600	100	17 %	0
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 %	0
224004	Cleaning and Sanitation	200	100	50 %	0
227001	Travel inland	17,518	5,980	34 %	4,980
227004	Fuel, Lubricants and Oils	14,565	0	0 %	0
	Wage Rect:	138,725	44,466	32 %	22,031
	Non Wage Rect:	76,986	7,963	10 %	5,903
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	215,711	52,429	24 %	27,934
Reasons for over/under performance:		Under performance is due to Budget cut in the resales from Ministry of Finance Planning and Economic Development.			
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	(53.6) District roads routinely maintained		(108)District roads routinely maintained	(52.8)District roads routinely maintained
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,Pongdw ongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.	(1) Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,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,Pongdw ongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.	(1)Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,done.
No. of bridges maintained	(0) NP	(0) NP		(0)NP	(0)NP
Non Standard Outputs:	NP	NP		NP	NP
263204	Transfers to other govt. units (Capital)	1,060,350	66,860	6 %	64,674

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060,350	66,860	6 %	64,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060,350	66,860	6 %	64,674

Reasons for over/under performance: Under performance is due budget cut on resales from Ministry of Finance ,Planning and Economic Development, and delay in processing money through E-CASH.

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) Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Works still under procurement.	(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)Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Works still under procurement.
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.	NP	Office operation in the office of the District Engineer done.	NP
281504 Monitoring, Supervision & Appraisal of capital works	23,040	12,002	52 %	12,002
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	12,002	2 %	12,002
External Financing:	0	0	0 %	0
Total:	512,002	12,002	2 %	12,002

Reasons for over/under performance: Under performance is due to delay in the procurement of Contract.

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:	Under performance was due to delay in procurement of Contract and non remittance of fund from the Donor (USAID- NUDEIL) to District STA Account.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,725</i>	<i>44,466</i>	<i>32 %</i>	<i>22,031</i>
<i>Non-Wage Reccurent:</i>	<i>1,186,848</i>	<i>79,735</i>	<i>7 %</i>	<i>75,489</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>12,002</i>	<i>2 %</i>	<i>12,002</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>136,202</i>	<i>6.0 %</i>	<i>109,521</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. 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. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Sector related information displayed. 4 . Sector coordination meetings conducted		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. Salaries and wages paid. 2. Quarter two report prepared. 3. Sector information displayed. 4 . Sector coordination meeting conducted.
211101 General Staff Salaries	40,800	19,225	47 %		10,225
211103 Allowances (Incl. Casuals, Temporary)	6,208	1,402	23 %		402
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
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	1,200	50 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	15,800	3,117	20 %		2,016
Wage Rect:	40,800	19,225	47 %		10,225
Non Wage Rect:	19,700	5,969	30 %		3,268
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	74,308	25,194	34 %		13,493
Reasons for over/under performance:	No Challenge.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 1. Twenty one supervision visits conducted for all the water and sanitation projects planned.	(0) Nil		(10)1. Ten supervision visits conducted for all the water and sanitation projects planned.	(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 test conducted on 50 community water sources for feacal contamination.		(50)1. Water quality surveillance on fifty (50) safe water sources for feacal contamination.	(50)1. Water quality test conducted on 50 community water sources for feacal contamination.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 1. Four (4) quarterly coordination meetings conducted.	(2) 1. Quarter one and two sector coordination meetings conducted.	(1)1. Quarterly coordination meetings conducted.	(1)1. Quarter two 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.	(4) 1. Quarter one sector information on budget and releases displayed. 2. Quarter two budget releases displayed on pubic notice boards. 3. Quarter two Progress reports displayed on public notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.	(1)1. Quarter two budget releases displayed on pubic notice boards. 2. Quarter two Progress reports displayed on public notice boards.
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for feacal contamination.	() 1. Water quality test conducted on 50 community water sources for feacal contamination.	(50)1. Fifty suspected sources tested for feacal contamination	(50)1. Water quality test conducted on 50 community water sources for feacal contamination.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	2,000
222001 Telecommunications	200	200	100 %	200
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,420	3,200	38 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	3,200	38 %	3,200
Reasons for over/under performance:	No Challenge.			
Output : 098103 Support for O&M of district water and sanitation				

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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	(5)Five 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	(0)Nil
% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	(75%) Nil	(80%)1. Management of rural water schemes re-activated.	(75%)Nil
% of rural water point sources functional (Shallow Wells)	(80%) 1. Management of rural point water sources re-activated.	(77%) Nil	(80%)1. Management of rural point water sources re-activated.	(77%)Nil
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	13,975	0	0 %	0
Total:	33,309	150	0 %	0
Reasons for over/under performance:	No challenge, except that procurement of projects lagged behind.			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(3) 1. Sanitation week 2. World water day 3. Global Handwashing day	(1) 1. World toilet day celebrated	(1)1. Global hand washing day	(1)1. World toilet day celebrated
No. of water user committees formed.	(10) 1. Water user committee's formed for ten new sources.	(0) Nil	(10)1. Water user committee's formed for ten new sources.	(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.	(2) 1. District Advocacy meeting conducted. 2. Sub-county Advocacy meeting conducted.	(10)1. Community Advocacy meetings.	(2)1. District Advocacy meeting conducted. 2. Sub-county Advocacy meeting conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	13,345	6,619	50 %	6,619
221002 Workshops and Seminars	17,526	4,358	25 %	1,498
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
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	10,977	32 %	8,117
Gou Dev:	0	0	0 %	0
External Financing:	9,871	0	0 %	0
Total:	44,671	10,977	25 %	8,117
Reasons for over/under performance:	No Challenge, except that external funding from NUDEIL was not released.			

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. CLTS triggering done in twenty (20) villages. 2. CLTS followup conducted in 20 villages.	1. CLTS triggered in twenty (20) villages. 2. CLTS followup & verification conducted in twenty villages	1. CLTS triggering done in twenty (20) villages. 2. CLTS followup conducted in 20 villages.
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,767	59 %	8,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,767	59 %	8,167
External Financing:	0	0	0 %	0
Total:	19,802	11,767	59 %	8,167
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
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	No challenge except that, procurement of works of latrine construction is still in progress.			
Output : 098183 Borehole drilling and rehabilitation				

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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 - Pinyumunu 7. Omiya Anyima - Palameny - Obwore west 8. Orom - Lolwa - Otoboi (security detach) 9. Mucwini - Yepa - Owiny (Labworomor) 10. Orom - Okuti - Lawel.	(0) Nil			(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 - Pinyumunu 7. Omiya Anyima - Palameny - Obwore west 8. Orom - Lolwa - Otoboi (security detach) 9. Mucwini - Yepa - Owiny (Labworomor) 10. Orom - Okuti - Lawel.	(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 - Lolwa - 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	5,839	39 %			3,150

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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	5,839	2 %	3,150
External Financing:	0	0	0 %	0
Total:	370,000	5,839	2 %	3,150
Reasons for over/under performance: No challenge, except that procurement of works of borehole drilling and rehabilitation 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	(2)1. Construction of a piped water scheme at Onyala - Namokora and Obyen -Kitgum matidi done.	(0)Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) Nil	(0)NIL	(0)Nil
Non Standard Outputs:	1. Survey and designs for three piped water schemes done	Nil	1. Survey and designs for one piped water scheme 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 external funding has not been realized.				
Total For Water : Wage Rect:	40,800	19,225	47 %	10,225
Non-Wage Reccurent:	82,254	20,296	25 %	14,584
GoU Dev:	446,761	17,606	4 %	11,317
Donor Dev:	883,654	0	0 %	0
Grand Total:	1,453,468	57,127	3.9 %	36,126

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary of seven staff members for 12 months done. Office management activities executed.	Payment of salary of 4 staff members for 6 months done. Office management activities done for 6 months.		Payment of salary of seven staff members for 3 months done. Office management activities executed.	Payment of salary of 4 staff members for 3 months done. Office management activities done successfully.
211101 General Staff Salaries	143,783	43,154	30 %		21,047
227001 Travel inland	1,080	540	50 %		270
Wage Rect:	143,783	43,154	30 %		21,047
Non Wage Rect:	1,080	540	50 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,863	43,694	30 %		21,317
Reasons for over/under performance:	Nil				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Identification of potential tourism site in the district.	One sub county (Orom) was visited.		One visit to Lagoro Sub County to identify potential tourism site.	One visit to Orom sub county was conducted.
227001 Travel inland	218	109	50 %		109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218	109	50 %		109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218	109	50 %		109
Reasons for over/under performance:	Available fund is too little to execute the task.				
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 of tree seedlings is still ongoing.		(1)Omiya Anyima Sub County will be covered.	(0)Procurement of tree seedlings 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.	(43) Two (02) sub counties of Orom and Omiya Anyima were covered.	(40)Omiya Anyima Sub County will be covered.	(40)Community awareness creation and sensitization done in Orom sub county
Non Standard Outputs:	Community awareness creation and sensitization on forestry management	Two (02) sub counties of Orom and Omiya Anyima were covered.	Community awareness creation and sensitization on forestry management in Omiya Anyima Sub County will be covered.	Community awareness creation and sensitization done in Orom sub county
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	500
Reasons for over/under performance:	Nil			
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	(1) Orom (project sub county) was covered	(1)Orom sub county done.	(1)Orom was covered
No. of community members trained (Men and Women) in forestry management	() Orom, Omiya Anyima and Lagoro sub counties	() Community mobilization, awareness creation and sensitization on tree planting and woodlot management occurred in 3 sub counties of Lagoro, Orom and Omiya anyima	()	()Community mobilization, awareness creation and sensitization on tree planting and woodlot management occurred in 3 sub counties of Lagoro, Orom and Omiya anyima
Non Standard Outputs:	Community mobilization, awareness creation and training of environment and forestry management.	Community mobilization, awareness creation and sensitization on tree planting and woodlot management occurred in 3 sub counties of Lagoro, Orom and Omiya anyima	Community mobilization, awareness creation and training of environment and forestry management in Orom sub county done.	Community mobilization, awareness creation and sensitization on tree planting and woodlot management occurred in 3 sub counties of Lagoro, Orom and Omiya anyima
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
222001 Telecommunications	265	0	0 %	0
224006 Agricultural Supplies	10,000	300	3 %	300
227001 Travel inland	4,000	2,906	73 %	2,906

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,265	3,506	19 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,265	3,506	19 %	3,506

Reasons for over/under performance: There was delay in releasing PRELNOR project fund.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance monitoring will take place in eight (08) sub counties	(4) A total of four (04) visits were under taken in Orom, Orom East, Nam Okora Tc and Nam Okora North Sub County.	(2)Compliance monitoring will take place in Nam Okora and Nam Okora East Sub Counties. counties	(2)Two visits were undertaken in Nam Okora Town Council and Nam Okora North sub county
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization in Nam Okora was done.	Environmental awareness creation and sensitization in Nam Okora and Nam Okora East Sub Counties done.	Environmental awareness creation and sensitization in Nam Okora was done.

227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200

Reasons for over/under performance: Fund allocated for the program was inadequate.

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.	(3) Mucwini, Akwang and Omiya Anyima were covered.	(1)Mucwini (Aringa) covered.	(1)Akwang sub county (Lagwal) was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization occurred in Akwang (lagwal) wetlands.	Environmental awareness creation and sensitization in Mucwini (Aringa) done.	Environmental awareness creation and sensitization occurred in Akwang (lagwal) wetlands.

221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000

Reasons for over/under performance: Nil

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) Developing wetlands action plan for 4 wetlands ongoing.	(0)	(0)Developing wetlands action plan for 4 wetlands ongoing.
Area (Ha) of Wetlands demarcated and restored	(4) Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done.	(0) Development of wetlands action plan for 4 wetlands ongoing.	(0)	(0)Development of wetlands action plan for 4 wetlands ongoing.
Non Standard Outputs:	Environmental awareness creation and sensitization of communities on the danger of destroying wetlands.	Environmental awareness creation and sensitization done.		Environmental awareness creation and sensitization done.
221011 Printing, Stationery, Photocopying and Binding	230	114	50 %	114
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	2,000	1,000	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,230	2,114	26 %	1,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,230	2,114	26 %	1,914
Reasons for over/under performance:	Nil			
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.	(20) two sub counties of Mucwini and Omiya anyima were covered.	(10)Mucwini sub county done.	(10)Omiya Anyima Sub County was covered.
Non Standard Outputs:	Environmental screening/EIA for 20 proposed NUDEIL projects in the district done.	All proposed NUDEIL projects were screened (5 schools, 1 bridge and 2 motorized water points).	All proposed NUDEIL projects screened.	All proposed NUDEIL projects were screened (5 schools, 1 bridge and 2 motorized water points).
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	2,151	75	3 %	75
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151	75	50 %	75
Gou Dev:	0	0	0 %	0
External Financing:	5,004	0	0 %	0
Total:	5,155	75	1 %	75
Reasons for over/under performance:	Inadequate funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(8) All the sub counties in the district will be covered.	(4) A total of (04) sub counties were covered (Orom, Nam Okora, Omiya Anyima and Orom East).	(2)Nam Okora East & Nam Okora sub counties done.	(2)Omiya Anyima was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation done in Omiya Anyima, Lagoro, Nam Okora Nam Okora North and Orom sub counties..	Environmental awareness creation and sensitization in Nam Okora East & Nam Okora sub counties done.	Environmental awareness creation done in Omiya Anyima and Lagoro.
227001 Travel inland	151	75	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151	75	50 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151	75	50 %	75
Reasons for over/under performance:	Inadequate funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) Eight sub counties will be covered. They are Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Akwang, Amida and Amida	(4) Four (04) sub counties of Orom, Orom East, Omiya Anyima and kitgum Matidi were covered.	(2)Omiya Anyima, Kitgum Matidi done.	(2)Omiya Anyima and Kitgum matidi sub Counties were covered.
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)	Processing land titles has not yet started due to delay in getting firm to do the job.	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)	Processing land titles has not yet started due to delay in getting firm to do the job.
225001 Consultancy Services- Short term	21,000	100	0 %	100
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	100	0 %	100
External Financing:	0	0	0 %	0
Total:	24,178	100	0 %	100
Reasons for over/under performance:	Delay in procurement process. No bidder was got for the job.			
Total For Natural Resources : Wage Rect:	143,783	43,154	30 %	21,047
Non-Wage Reccurent:	45,672	8,619	19 %	7,649

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<i>GoU Dev:</i>	<i>21,000</i>	<i>100</i>	<i>0 %</i>	<i>100</i>
<i>Donor Dev:</i>	<i>5,004</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>215,459</i>	<i>51,873</i>	<i>24.1 %</i>	<i>28,796</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly meeting held for PWD, women and youth council.	2Quarterly meeting held for PWD, women and youth council.		Quarterly meeting held for PWD, women and youth council.	Quarterly meeting held for PWD, women and youth council.
227001 Travel inland	2,114	1,057	50 %		529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	1,057	50 %		529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	1,057	50 %		529
Reasons for over/under performance: NA					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers, utilities and compound of the library cleaning paid.	2 quarterly cleaning of library compound, papers and utilities paid for.		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	480	50 %		240
222003 Information and communications technology (ICT)	119	59	50 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,079	539	50 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079	539	50 %		270
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	2,560	50 %		1,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	2,560	50 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	2,560	50 %	1,280
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) Enroll and train the FAL learners	() 50 FAL learners enrolled through the VSLA approach.	(50)50	()50 FAL learners enrolled through the VSLA approach.
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	595	50 %	298
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	3,095	50 %	1,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	3,095	50 %	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.	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.	Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid.
221009 Welfare and Entertainment	60,000	8,300	14 %	4,400
221011 Printing, Stationery, Photocopying and Binding	9,300	1,243	13 %	1,043
222001 Telecommunications	7,000	315	4 %	99
227001 Travel inland	141,899	13,859	10 %	9,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,199	3,809	21 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	200,000	19,907	10 %	11,491
Total:	218,199	23,716	11 %	15,101
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	(63) 63 Juveniles handled cumulatively	(30)No. of children cases (Juveniles) handled and settled	(33)33 Juveniles handled
Non Standard Outputs:	No. of children cases (Juveniles) handled and settled	No. of children cases (Juveniles) handled and settled	No. of children cases (Juveniles) handled and settled	No. of children cases (Juveniles) handled and settled
211103 Allowances (Incl. Casuals, Temporary)	110,880	50,820	46 %	24,889
221008 Computer supplies and Information Technology (IT)	3,000	450	15 %	450
221009 Welfare and Entertainment	262,828	16,440	6 %	16,440
221011 Printing, Stationery, Photocopying and Binding	40,500	2,275	6 %	1,814
222001 Telecommunications	20,000	1,880	9 %	0
224006 Agricultural Supplies	82,292	8,635	10 %	0
227001 Travel inland	754,056	83,016	11 %	3,636
227004 Fuel, Lubricants and Oils	152,728	1,364	1 %	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	3,614	50 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	1,470,056	161,266	11 %	46,103
Total:	1,477,284	164,880	11 %	47,910

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) No. of Youth councils supported	() 2 youth council meeting held successfully.	(1)No. of Youth councils supported	()No. of Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	2 Youth councils supported	No. of Youth councils supported	1 Youth councils supported
221011 Printing, Stationery, Photocopying and Binding	1,039	519	50 %	260
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,539	2,769	50 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,539	2,769	50 %	1,385

Reasons for over/under performance: NA

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.	(3) 5 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.	(2)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.	5 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	200	50 %	100
227001 Travel inland	4,828	2,414	50 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,228	2,614	50 %	2,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,228	2,614	50 %	2,514
Reasons for over/under performance:	NA			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Number of Private ,Non Governmental and Public work places inspected	3 Private ,Non Governmental and Public work places inspected	Number of Private ,Non Governmental and Public work places inspected	3 Private ,Non Governmental and Public work places inspected
227001 Travel inland	500	249	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	249	50 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	249	50 %	124
Reasons for over/under performance:	NA			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	50 Labour dispute settled	19 Labor dispute settled	50 Labor dispute settled	9 Labor dispute settled
227001 Travel inland	1,585	1,585	100 %	1,585

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,585	1,585	100 %	1,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585	1,585	100 %	1,585
Reasons for over/under performance: NA				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women council meeting held	() 2 Woman council held	()	()1 Woman council held
Non Standard Outputs:	4 women council meeting supported	2 Woman council held	4 women council meeting supported	1 women council held
227001 Travel inland	3,890	1,945	50 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,890	1,945	50 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,890	1,945	50 %	972
Reasons for over/under performance: NA				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWD selected and supported with IGA	34 PWD groups supported with IGA	PWD selected and supported with IGA	2 PWD groups supported with IGA
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
224006 Agricultural Supplies	96,300	0	0 %	0
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,300	2,750	3 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,300	2,750	3 %	2,750
Reasons for over/under performance:				
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	72,378	41 %	34,928
222001 Telecommunications	2,478	1,024	41 %	1,024

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227001 Travel inland	24,876	4,958	20 %	4,708
228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	175,614	72,378	41 %	34,928
Non Wage Rect:	31,354	9,982	32 %	9,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,968	82,360	40 %	44,660
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,614</i>	<i>72,378</i>	<i>41 %</i>	<i>34,928</i>
<i>Non-Wage Reccurent:</i>	<i>194,325</i>	<i>36,568</i>	<i>19 %</i>	<i>28,104</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>181,172</i>	<i>11 %</i>	<i>57,594</i>
<i>Grand Total:</i>	<i>2,039,995</i>	<i>290,119</i>	<i>14.2 %</i>	<i>120,627</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	Departmental vehicle serviced and maintained - DHQ
211101 General Staff Salaries	95,212	46,286	49 %		23,143
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	3,000	50 %		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	779	46 %		374
228002 Maintenance - Vehicles	3,000	1,500	50 %		1,500
Wage Rect:	95,212	46,286	49 %		23,143
Non Wage Rect:	13,420	5,279	39 %		3,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,632	51,565	47 %		26,517
Reasons for over/under performance:	Inadequate LRR				
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.	(6) 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	2 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 %	0
221002 Workshops and Seminars	5,000	2,312	46 %	2,312
221008 Computer supplies and Information Technology (IT)	700	700	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,312	73 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,312	73 %	2,312

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	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 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	0
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance: 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	LGBFP for FY 2022/23 prepared & produced - DHQ	LGBFP for FY 2022/23 preparation in progress
	Draft District AWP & Budget for FY 2022/23 prepared and produced - DHQ	Biding documents prepared		
	District & LLG projects appraised	LGBFP for FY 2022/23 preparation in progress		
	Engineering Design & BOQ generated			
	Biding documents prepared			
	Contract Committee meeting facilitated			
	Environmental & Social impact assessment conducted & Monitored			
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,000	23 %	1,000
221008 Computer supplies and Information Technology (IT)	3,040	500	16 %	500
221009 Welfare and Entertainment	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500	43 %	1,500
221012 Small Office Equipment	1,000	500	50 %	500
227001 Travel inland	7,353	1,775	24 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	4,000
Gou Dev:	13,293	2,775	21 %	2,775
External Financing:	0	0	0 %	0
Total:	22,293	6,775	30 %	6,775

Reasons for over/under performance: PBS system has challenges that are being fix

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Budget Conference held - DHQ	District Budget Conference held - DHQ	District Budget Conference held - DHQ	District Budget Conference held - DHQ
	Sub County Consultative meeting conducted	Sub County Consultative meeting conducted		Sub County Consultative meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500

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227001	Travel inland	3,000	2,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,000	88 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,000	88 %	7,000
Reasons for over/under performance:		None			
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	Internet Data subscription made - DHQ	Internet Data subscription made - DHQ
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221017	Subscriptions	3,600	2,100	58 %	2,100
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	3,100	55 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	3,100	55 %	2,600
Reasons for over/under performance:		None			
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	Quarterly travel to LLG to collect quarterly reports
		Unify and Internet Router procured - DHQ	Quarterly travel to LLG to collect quarterly reports	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	1,040	50 %	520
221009	Welfare and Entertainment	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,800	1,000	26 %	500

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221017 Subscriptions	4,000	2,000	50 %	1,000
227001 Travel inland	19,120	6,500	34 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,540	48 %	6,520
Gou Dev:	13,000	3,000	23 %	3,000
External Financing:	0	0	0 %	0
Total:	33,000	12,540	38 %	9,520
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	1,010	50 %	1,010
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	46,912	13,976	30 %	13,976
228002 Maintenance - Vehicles	3,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,010	35 %	7,010
Gou Dev:	20,000	9,976	50 %	9,976
External Financing:	18,912	0	0 %	0
Total:	58,912	16,986	29 %	16,986
Reasons for over/under performance: Delay in procurement of contracts, delay start of works				
Total For Planning : Wage Rect:	95,212	46,286	49 %	23,143
Non-Wage Reccurent:	90,020	47,241	52 %	32,816
GoU Dev:	46,293	15,751	34 %	15,751
Donor Dev:	18,912	0	0 %	0
Grand Total:	250,437	109,278	43.6 %	71,710

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid - DHQ			Staff salary paid - DHQ	
	Quarterly Audit Reports prepared & Produced - DHQ			Quarterly Audit Reports prepared & Produced - DHQ	
	Office operational cost met - DHQ			Office operational cost met - DHQ	
211101 General Staff Salaries	11,284	5,642	50 %		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	400	89 %		400
227001 Travel inland	3,000	1,500	50 %		1,500
	Wage Rect:	11,284	5,642	50 %	2,821
	Non Wage Rect:	4,449	1,900	43 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,733	7,542	48 %	4,721
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Department Audited	()		(12)Department Audited	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly Internal Audit Report Submitted	()		(2022-01-28)Quarterly Internal Audit Report Submitted	()
Non Standard Outputs:	64 schools Audited			64 schools Audited	
	18 LLGs Audited			18 LLGs Audited	
	20 Health Facilities Audited			20 Health Facilities Audited	
	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	1,000	25 %		700

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227001 Travel inland	14,640	6,000	41 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	18,640	7,000	38 %	3,700
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>5,642</i>	<i>50 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>18,449</i>	<i>8,900</i>	<i>48 %</i>	<i>5,600</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>14,542</i>	<i>42.3 %</i>	<i>8,421</i>

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) To conduct 4 radio talk shows every quarter	(6) 6 radio talk shows conducted		(4)To conduct 4 radio talk shows every quarter	(2)2 radio talk shows conducted
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	(3) 3 meetings conducted		(1)Do 1 business sensitization meeting at the district per year and profile all business establishments in the district	(1)1 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	(18) 18 businesses inspected for compliance with the law		(10)10 businesses inspections per Quarter as well as training on trading licensing laws	(8)8 businesses inspected for compliance with the law
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	(90) Inspect and issue 90 businesses with trading licenses in the FY,		(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	(40)Inspect and issue 40 businesses with trading licenses in the Q2, 50 per quarter, carry out approval of businesses to be issued with trading licenses
Non Standard Outputs:	Salary to be paid timely				
221011 Printing, Stationery, Photocopying and Binding	399	200	50 %		200
227001 Travel inland	4,765	2,382	50 %		2,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,164	2,582	50 %		2,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,164	2,582	50 %		2,582
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(3) 3 radio talk shows held		(1)1 radio talk shows	(2)2 radio talk shows held
No of businesses assisted in business registration process	(4) MSMEs profiled	(3) 1MSMEs profiled and assisted in business registration in Q2		(1)1MSMEs profiled and assisted in business registration	(2)2MSMEs profiled and assisted in business registration

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No. of enterprises linked to UNBS for product quality and standards	(1) Conduct business development services and link them to UNBS for certifications	(8) 8 businesses inspected and linked to UNBS	(1)Conduct business development services and link them to	(2)2 businesses inspected and linked to UNBS
Non Standard Outputs:				
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	5,300	2,650	50 %	1,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,200	50 %	1,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,200	50 %	1,601

Reasons for over/under performance:

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	(4) 4 Producer groups linked to outside markets	(1)Market Linkages of producer groups through collecting, Analyzing and dissemination of market information	(0)Conducted 2 market linkages in Q2
No. of market information reports disseminated	(0) Market information shared	(2) 2 Market Information disseminated in the Q2	(0)	(0)1 Market Information disseminated in the Q2
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	783	392	50 %	392
227001 Travel inland	12,768	11,906	93 %	11,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,551	12,298	91 %	12,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,551	12,298	91 %	12,298

Reasons for over/under performance: Covid-19 affected most marketing activities

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(0) 40 Cooperatives supervised during the FY, through field visits and Monitoring	(70) 70 cooperatives directly supervised during Q2	(0)	(25)25 cooperatives directly supervised during Q2
No. of cooperative groups mobilised for registration	(15) 15 Groups to be registered as Cooperative	(7) 7 groups were registered as Cooperative during Q2	(4)4 Groups to be registered as Cooperative	(3)3 groups were registered as Cooperative during Q2

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No. of cooperatives assisted in registration	(20) 20 Cooperatives registered	() 3 groups were assisted in registration as Cooperative during Q2	(5) 20 Cooperatives registered	()3 groups were registered as Cooperative during Q2
Non Standard Outputs:	Auditing of Cooperatives			
221002 Workshops and Seminars	1,065	0	0 %	0
227001 Travel inland	7,996	656	8 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	656	7 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	656	7 %	656
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 Promotional activities mainstreamed	(2) 2 Promotional activities mainstreamed in the quarter	(1)1 Promotional activities mainstreamed per quarter	(1)1 Promotional activities mainstreamed in the quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Up dates of new hospitality facilities within the district	(8) Up dated 8 new hospitality facilities in the district quarter	(3)Up date 3 new hospitality facilities within the district quarterly	(5)Up dated 5 new hospitality facilities in the district quarter
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 %	0
227001 Travel inland	1,422	355	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,722	430	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,722	430	25 %	0
Reasons for over/under performance: Covid-19 affected tourism activities				
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)1 Opportunity identified for industrial park

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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	() 1 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	()1 value addition facilities identified for support
No. of value addition facilities in the district	(20) Value addition facilities in the district Identified	(7) 7 Value addition facilities in the district Identified	(5)Value addition facilities in the district Identified	()2 Value addition facilities in the district Identified
A report on the nature of value addition support existing and needed	(8) Valued addition support identified	() Value addition facilities in the district supported in certifications	(2)Valued addition support identified	()Value addition facilities in the district supported in certifications
Non Standard Outputs:		Value addition facilities in the district supported in certifications		Value addition facilities in the district supported in certifications
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	1,783	446	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,583	646	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,583	646	25 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salary paid	Payment of 3 staff salaries month on month		Payment of 3 staff salaries month on month
211101 General Staff Salaries	33,916	16,958	50 %	8,498
227001 Travel inland	3,178	0	0 %	0
Wage Rect:	33,916	16,958	50 %	8,498
Non Wage Rect:	3,178	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,094	16,958	46 %	8,498
Reasons for over/under performance: Not yet set in the IFMIS system to approve all transactions including salary payment				
Total For Trade Industry and Local Development : Wage Rect:	33,916	16,958	50 %	8,498
Non-Wage Reccurent:	41,659	19,811	48 %	17,136
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,575	36,769	48.7 %	25,634

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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	561,806
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	4,067
Programme : District, Urban and Community Access Roads			52,237	4,067
Lower Local Services				
Output : District Roads Maintenance (URF)			52,237	4,067
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	2,994
Roads and Engineering.	Panyum Pela Routine Maintanace Omiya Anyima- Lagot 12.3	Other Transfers from Central Government	7,382	1,073
Roads and Engineering	Palwo Routine Maintenace of Omiya Anyima- Lumoi	Other Transfers from Central Government	8,249	2,994
roads and Engineering	Panyum Pela Routine Maintenace Omiya Anyima- Onyala 13.0 Km	Other Transfers from Central Government	7,675	2,994
Sector : Education			244,487	548,842
Programme : Pre-Primary and Primary Education			222,612	469,224
Higher LG Services				
Output : Primary Teaching Services			0	465,777
Item : 211101 General Staff Salaries				
-	Akobi Akobi	Sector Conditional Grant (Wage)	0	465,777
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	0	465,777
-	Akobi Gwokongwee	Sector Conditional Grant (Wage)	0	465,777

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-	Melong Kalele	Sector Conditional Grant (Wage)	0	465,777
-	Melong Kumele	Sector Conditional Grant (Wage)	0	465,777
-	Panyum Pela Lajokogayo	Sector Conditional Grant (Wage)	0	465,777
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	465,777
-	Palwo Lopur PS	Sector Conditional Grant (Wage)	0	465,777
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	465,777
-	Panyum Pela Pella PS	Sector Conditional Grant (Wage)	0	465,777
-	Palwo Wigweng PS	Sector Conditional Grant (Wage)	0	465,777
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	3,447
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Panyum Pela PellaPS	Sector Development - Grant	12,185	3,447
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	79,619
Higher LG Services				
Output : Secondary Teaching Services			0	79,619
Item : 211101 General Staff Salaries				
-	Akobi Omiya SSS	Sector Conditional Grant (Wage)	0	79,619
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	8,897
Programme : Primary Healthcare			17,845	8,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,845	8,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Panyum Pela	Sector Conditional Grant (Non-Wage)	17,845	8,897
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	263,260
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	36,282
Programme : District, Urban and Community Access Roads			103,577	36,282
Lower Local Services				
Output : District Roads Maintenance (URF)			103,577	36,282
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	36,174
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	36,174
Roads and Engineering.	Ocettoke Routine Maintenace of Ocettoke- Okora 1.27 Km	Other Transfers from Central Government	744	108

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Roads and Engineering	Ocettoke Routine Maintenance of YY Okot - Ocettoke 5.6	Other Transfers from Central Government	„	3,281	36,174
Sector : Education				917,966	218,082
Programme : Pre-Primary and Primary Education				66,743	204,858
Higher LG Services					
Output : Primary Teaching Services				0	204,858
Item : 211101 General Staff Salaries					
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	,,,	0	204,858
-	Pamolo Obem PS	Sector Conditional Grant (Wage)	,,,	0	204,858
-	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	,,,	0	204,858
-	Ocettoke Odunglee PS	Sector Conditional Grant (Wage)	,,,	0	204,858
-	Ocettoke Pagen PS	Sector Conditional Grant (Wage)	,,,	0	204,858
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	13,224
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				851,223	13,224
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Pamolo Layamo Seed SS	Sector Development - Grant		0	596
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Pamolo Layamo Seed SS	Sector Development - Grant		42,561	12,628
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	8,897
Programme : Primary Healthcare			17,845	8,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,845	8,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	17,845	8,897
Sector : Water and Environment			32,500	0
Programme : Rural Water Supply and Sanitation			32,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pamolo Layamo Seed secondary school	Sector Development 0 Grant	23,500	0
Construction Services - Maintenance and Repair-400	Paibwor Odunglee Ps	Sector Development 0 Grant	9,000	0
LCIII : Namokora			1,289,095	580,210
Sector : Agriculture			193,974	0
Programme : Agricultural Extension Services			175,021	0
Lower Local Services				
Output : LLG Extension Services (LLS)			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	4,357
Programme : District, Urban and Community Access Roads			42,626	4,357
Lower Local Services				
Output : District Roads Maintainence (URF)			42,626	4,357

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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	2,994
Roads and Engineering.	Kalabong Routine Maintenace of Kalabong-Ogul- Onyala 16 Km	Other Transfers from Central Government	9,374	1,363
Sector : Education			357,169	531,123
Programme : Pre-Primary and Primary Education			274,394	423,640
Higher LG Services				
Output : Primary Teaching Services			0	423,640
Item : 211101 General Staff Salaries				
-	Pagwok Alimalagot	Sector Conditional Grant (Wage)	0	423,640
-	Pogoda East Bola	Sector Conditional Grant (Wage)	0	423,640
-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	423,640
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	423,640
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	423,640
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	423,640
-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	423,640
-	Pagwok Ogul PS	Sector Conditional Grant (Wage)	0	423,640
-	Pagwok Onyala PS	Sector Conditional Grant (Wage)	0	423,640
-	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	0	423,640
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	107,483
Higher LG Services				
Output : Secondary Teaching Services			0	107,483
Item : 211101 General Staff Salaries				
-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	107,483
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	44,730
Programme : Primary Healthcare			209,226	44,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,226	44,730
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	89,226	44,730
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	583,739
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	2,814
Programme : District, Urban and Community Access Roads			45,923	2,814
Lower Local Services				

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Output : District Roads Maintenance (URF)				45,923	2,814
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	1,197
Roads and Engineering.	Laber Routine Maintenace of Lagoro-Balakwa 12.6 Km	Other Transfers from Central Government	,,,	7,382	1,617
Roads and Engineering.	Laber Routine Maintenace of Lagoro-Pacudu 13.8 Km	Other Transfers from Central Government	,,,	8,115	1,617
Roads and Engineering.	Lalano Routine Maintenace of Lalano -Aloto 9.4 Km	Other Transfers from Central Government	,,,	5,507	1,617
Roads and Engineering.	Pawidi Routine Maintenace of Pawidi-Lagoro 5.7 Km	Other Transfers from Central Government	,,,	3,340	1,617
Sector : Education				163,537	558,683
Programme : Pre-Primary and Primary Education				123,287	462,989
Higher LG Services					
Output : Primary Teaching Services				0	462,989
Item : 211101 General Staff Salaries					
-	Pawidi	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Laber Akunalaber	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Laber Aloto	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Laber Aparo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Laber Buluza	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Pawidi Labilo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989
-	Laber Oryang PS	Sector Conditional Grant (Wage)	,,,,,,,,,	0	462,989

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-	Laber Pacudu PS	Sector Conditional Grant (Wage)	0	462,989
-	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	0	462,989
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	95,694
Higher LG Services				
Output : Secondary Teaching Services			0	95,694
Item : 211101 General Staff Salaries				
-	Laber Lagoro SSS	Sector Conditional Grant (Wage)	0	95,694
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	22,241
<i>Programme : Primary Healthcare</i>			65,613	22,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,613	22,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	17,845	8,897
LAKWOR HC II	Lakwor	Sector Conditional Grant (Non-Wage)	8,923	4,448
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	8,923	4,448
PAWIDI HC II	Pawidi	Sector Conditional Grant (Non-Wage)	8,923	4,448
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			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				
Output : Construction of public latrines in RGCs			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lakwor Balakwa market	Sector Development Grant	2,400	0
Output : Borehole drilling and rehabilitation			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 Wangkworo - wangolam	Sector Development Grant	23,500	0
LCIII : Kitgum Matidi			956,442	478,992
Sector : Agriculture			141,072	0
<i>Programme : Agricultural Extension Services</i>			127,288	0
Lower Local Services				
Output : LLG Extension Services (LLS)			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	1,376

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Programme : District, Urban and Community Access Roads			154,167	1,376
Lower Local Services				
Output : District Roads Maintainence (URF)			154,167	1,376
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	1,376
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 Maintenace K-Matidi -Lakwor- Aloto 18.0 Km	Other Transfers from Central Government	10,019	1,376
Sector : Education			178,935	464,271
Programme : Pre-Primary and Primary Education			108,935	370,769
Higher LG Services				
Output : Primary Teaching Services			0	370,769
Item : 211101 General Staff Salaries				
-	Paibony Aputubere	Sector Conditional Grant (Wage)	0	370,769
-	Ibakara Kitgum M	Sector Conditional Grant (Wage)	0	370,769
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	370,769
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	370,769
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	370,769
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	370,769
-	Lumule Onyaa PS	Sector Conditional Grant (Wage)	0	370,769
-	Paibony Paibony PS	Sector Conditional Grant (Wage)	0	370,769
-	Ibakara Putuke PS	Sector Conditional Grant (Wage)	0	370,769
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	93,502
Higher LG Services				
Output : Secondary Teaching Services			0	93,502
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum Matidi	Sector Conditional Grant (Wage)	0	93,502
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	13,345
Programme : Primary Healthcare			26,768	13,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,768	13,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Ibakara	Sector Conditional Grant (Non-Wage)	17,845	8,897
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	8,923	4,448
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 0 Grant	23,500	0
Construction Services - Maintenance and Repair-400	Ibakara Munutam - Gang pa Kepa	Sector Development 0 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	562,225
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	4,321
Programme : District, Urban and Community Access Roads			50,679	4,321
Lower Local Services				
Output : District Roads Maintainence (URF)			50,679	4,321
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	2,463
Roads and Engineering	Pubec Routine Maintenace of Mucwini-Abino 9.0 Km	Other Transfers from Central Government	5,273	1,858
Roads and Engineering.	Pacwa Routine Maintenace of Pacwha- Obyen 12.6 Km	Other Transfers from Central Government	7,382	2,463
Roads and Engineering	Okol Routine Maintenace Okol-Lagot 14.8 Km	Other Transfers from Central Government	8,613	1,858
Sector : Education			414,306	540,111

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Programme : Pre-Primary and Primary Education			348,856	450,316
Higher LG Services				
Output : Primary Teaching Services			0	446,869
Item : 211101 General Staff Salaries				
-	Akara	Sector Conditional	0	446,869
	Akara	Grant (Wage)		
-	Pudo	Sector Conditional	0	446,869
	Atimkikoma	Grant (Wage)		
-	Pacwa	Sector Conditional	0	446,869
	Dagwac PS	Grant (Wage)		
-	Pajong	Sector Conditional	0	446,869
	Lagot	Grant (Wage)		
-	Pubec	Sector Conditional	0	446,869
	Lagotcugu	Grant (Wage)		
-	Pubec	Sector Conditional	0	446,869
	Larakaraka	Grant (Wage)		
-	Akara	Sector Conditional	0	446,869
	Loum	Grant (Wage)		
-	Bura	Sector Conditional	0	446,869
	Mucwini PS	Grant (Wage)		
-	Okol	Sector Conditional	0	446,869
	Okol PS	Grant (Wage)		
-	Pacwa	Sector Conditional	0	446,869
	Pakuba PS	Grant (Wage)		
-	Bura	Sector Conditional	0	446,869
	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	3,447
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bura Lagotcugu	Sector Development - Grant	0	3,447
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	89,795
Higher LG Services				
Output : Secondary Teaching Services			0	89,795
Item : 211101 General Staff Salaries				
-	Akara Luwum College	Sector Conditional Grant (Wage)	0	89,795
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	17,793
Programme : Primary Healthcare			35,690	17,793
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,690	17,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	8,923	4,448
MUCWINI HEALTH CENTRE III	Yepa	Sector Conditional Grant (Non-Wage)	17,845	8,897
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	8,923	4,448
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 0	23,500	0
LCIII : Orom			1,490,275	781,975
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	6,476
Programme : District, Urban and Community Access Roads				527,240	6,476
Lower Local Services					
Output : District Roads Maintenance (URF)				527,240	6,476
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	5,168
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	5,168
Roads and Engineering	Lolia Routine Mainatenace of Orom-Akilok 18,0 Km	Other Transfers from Central Government		9,550	1,308
Roads and Engineering.	Akurumor Routine Maintaenace of Kalabong-Akilok 23.0 Km	Other Transfers from Central Government	,,,,	13,476	5,168
Roads and Engineering.	Okuti Routine Maintenace of Akilok-Lucom 15.7 Km	Other Transfers from Central Government	,,,,	9,199	5,168
Roads and Engineering.	Kiteny Routine Maintenace of Bongo Pii West- Lalikan 0	Other Transfers from Central Government	,,,,	6,328	5,168
Road and Engineering	Lolwa Routine Road Maintenance	Other Transfers from Central Government		450,000	0
Sector : Education				470,814	753,258
Programme : Pre-Primary and Primary Education				431,264	661,251
Higher LG Services					
Output : Primary Teaching Services				0	661,251
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Lolia Camgweng	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Okuti Kwarayo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Kiteny Ladotonen	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Okuti Locom	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Akurumor Locomo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251
-	Kiteny Lodumoyere Primary	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	661,251

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-	Okuti Lokom	Sector Conditional Grant (Wage)	0	661,251
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	661,251
-	Katwotwo Lolluko	Sector Conditional Grant (Wage)	0	661,251
-	Lolwa Lunganyura	Sector Conditional Grant (Wage)	0	661,251
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	661,251
-	Lolwa Orom PS	Sector Conditional Grant (Wage)	0	661,251
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	92,007
Higher LG Services				
Output : Secondary Teaching Services			0	92,007
Item : 211101 General Staff Salaries				
-	Akurumor Orom Seed SS	Sector Conditional Grant (Wage)	0	92,007
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	22,241
Programme : Primary Healthcare			224,613	22,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,613	22,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	8,923	4,448
AKURUMOR HC II	Akurumor	Sector Conditional Grant (Non-Wage)	8,923	4,448
LALEKAN HC II	Kiteny	Sector Conditional Grant (Non-Wage)	8,923	4,448
OROM HEALTH CENTRE III	Lolia	Sector Conditional Grant (Non-Wage)	17,845	8,897
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 - Grant	9,000	0
LCIII : Labongo Amida			1,388,609	466,497
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	3,516
Programme : District, Urban and Community Access Roads			927,115	3,516
Lower Local Services				
Output : District Roads Maintenance (URF)			38,153	3,516
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	1,819
Roads and Engineering.	Akworo Routine Maintenance of Akworo-Okidi 12.0 Km	Other Transfers from Central Government	7,031	1,819
Roads and Engineering	Koch Routine Maintenance of Awuch -Lukwor North 9.8 Km	Other Transfers from Central Government	5,742	1,696
Roads and Engineering	Lamola Routine Maintenance of Awuch- Lanydyang 12.0 Km.	Other Transfers from Central Government	7,031	1,696
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	445,188
Programme : Pre-Primary and Primary Education			96,889	326,449
Higher LG Services				
Output : Primary Teaching Services			0	326,449
Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	326,449
-	Koch Alero	Sector Conditional Grant (Wage)	0	326,449
-	Koch Gwengpamon	Sector Conditional Grant (Wage)	0	326,449
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	326,449
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	326,449
-	Akworo Okidi PS	Sector Conditional Grant (Wage)	0	326,449
-	Koch Opette PS	Sector Conditional Grant (Wage)	0	326,449
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	326,449
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	118,739
Higher LG Services				
Output : Secondary Teaching Services			0	118,739
Item : 211101 General Staff Salaries				
-	Akworo Amida SSS	Sector Conditional Grant (Wage)	0	118,739
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	17,793
Programme : Primary Healthcare			131,957	17,793
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,690	17,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGCOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	8,923	4,448
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	8,923	4,448
OKIDI HEALTH CENTRE III	Okidi	Sector Conditional Grant (Non-Wage)	17,845	8,897
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	595,623
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	3,650
Programme : District, Urban and Community Access Roads			45,747	3,650
Lower Local Services				
Output : District Roads Maintenance (URF)			45,747	3,650
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	3,434
Roads and Engineering.	Lugwar Routine Maintenance of Agweng -Pankel 8.0Km	Other Transfers from Central Government	5,156	216
Roads and Engineering.	Lamit Routine Road Maintenance of Bajere-Alune 12.6 Km	Other Transfers from Central Government	7,382	216
Sector : Education			332,488	578,627
Programme : Pre-Primary and Primary Education			281,048	379,313
Higher LG Services				
Output : Primary Teaching Services			0	379,313
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Agweng PS	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Akado	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Alune	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Army PS	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Bishop Ochola	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Okwici PS	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	379,313
-	Lamit Panykel PS	Sector Conditional Grant (Wage)	0	379,313

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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	199,315
Higher LG Services				
Output : Secondary Teaching Services			0	199,315
Item : 211101 General Staff Salaries				
-	Lamit Kitgum HS	Sector Conditional Grant (Wage)	0	199,315
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	13,345

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Programme : Primary Healthcare			38,768	13,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,768	13,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	17,845	8,897
TAMANGU HC II	Lamit	Sector Conditional Grant (Non-Wage)	8,923	4,448
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	12,002
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	12,002
Programme : District, Urban and Community Access Roads			46,536	12,002
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,040	12,002
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	12,002
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	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Sector Development - Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Guu B Water department - Retention 20/21	Sector Development - Grant	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	470,476
Sector : Education			64,920	113,011
Programme : Skills Development			64,920	113,011
Higher LG Services				
Output : Tertiary Education Services			0	91,372
Item : 211101 General Staff Salaries				
-	Missing Parish Obyen	Sector Conditional Grant (Wage)	0	91,372
Lower Local Services				
Output : Skills Development Services			64,920	21,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	21,640
Sector : Health			714,928	357,464
Programme : District Hospital Services			714,928	357,464
Lower Local Services				
Output : District Hospital Services (LLS.)			518,606	259,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	518,606	259,303

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Output : NGO Hospital Services (LLS.)			196,322	98,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,322	98,161