
Vote:527 Kitgum District

Quarter3

Terms and Conditions

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



Joel Musisi

Date: 29/04/2022

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

Vote:527 Kitgum District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	246,456	183,136	74%
Discretionary Government Transfers	3,775,065	3,112,554	82%
Conditional Government Transfers	25,937,219	21,334,208	82%
Other Government Transfers	1,631,204	382,582	23%
External Financing	4,312,540	347,096	8%
Total Revenues shares	35,902,484	25,359,576	71%

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	4,744,691	3,987,983	85%	72%	84%
Finance	319,012	248,116	233,296	78%	73%	94%
Statutory Bodies	593,333	442,368	368,346	75%	62%	83%
Production and Marketing	2,474,348	1,517,875	645,743	61%	26%	43%
Health	7,306,335	6,663,608	5,759,369	91%	79%	86%
Education	13,327,224	9,414,732	7,886,825	71%	59%	84%
Roads and Engineering	2,261,071	925,030	274,515	41%	12%	30%
Water	1,453,468	539,051	96,045	37%	7%	18%
Natural Resources	215,459	169,123	83,077	78%	39%	49%
Community Based Services	2,039,995	410,820	385,766	20%	19%	94%
Planning	250,437	187,989	162,578	75%	65%	86%
Internal Audit	34,373	22,912	22,503	67%	65%	98%
Trade Industry and Local Development	75,575	55,059	48,248	73%	64%	88%
Grand Total	35,902,484	25,341,375	19,954,294	71%	56%	79%
<i>Wage</i>	<i>17,652,162</i>	<i>14,047,753</i>	<i>13,063,711</i>	<i>80%</i>	<i>74%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>10,453,027</i>	<i>7,520,749</i>	<i>6,142,973</i>	<i>72%</i>	<i>59%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,484,756</i>	<i>3,425,777</i>	<i>432,139</i>	<i>98%</i>	<i>12%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>4,312,540</i>	<i>347,096</i>	<i>315,470</i>	<i>8%</i>	<i>7%</i>	<i>91%</i>

Vote:527 Kitgum District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District received a cumulative Total Revenue of Shs 25,341,375,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 70.5% performance of the Annual figure of Shs 35,902,484,000 by the end of Q3. This over performance is as a result of excess (above 75%) release realized under the revenue category of Discretionary Government Transfers and Conditional Government Transfers. The rest of the funding sources (External Financing; Other Transfers from Central Government, & LRR performing) received below 75% By the end of Q3 Shs 19,954,294,000 was spent across departments and LLGs for a number of activities (Wage of Shs 13,063,711,000 was spent across the various sectors leaving unspent balance of shs 984,042,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 432,139,000 was spent leaving unspent balance of Shs 2,993,638,000 which are grants for capital projects which is still being implemented; Non Wage Recurrent revenue spent was Shs 6,142,973,000 leaving unspent balance of Shs 1,377,776,000; External Financing of Shs 315,470,000 has been spent leaving total unspent balance of Shs 662,566,000). Total unspent balance is Shs 5,387,081,000 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	183,136	74 %
Local Services Tax	90,000	110,460	123 %
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	3,112,554	82 %
District Unconditional Grant (Non-Wage)	691,236	518,427	75 %
District Discretionary Development Equalization Grant	1,125,024	1,125,024	100 %
District Unconditional Grant (Wage)	1,958,805	1,469,104	75 %
2b.Conditional Government Transfers	25,937,219	21,334,208	82 %
Sector Conditional Grant (Wage)	15,693,356	12,578,649	80 %
Sector Conditional Grant (Non-Wage)	4,152,960	3,115,108	75 %
Sector Development Grant	2,339,930	2,299,152	98 %
Transitional Development Grant	19,802	19,802	100 %
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	1,898,062	86 %
Gratuity for Local Governments	412,881	309,661	75 %
2c. Other Government Transfers	1,631,204	382,582	23 %
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	287,569	25 %
Uganda Women Entrepreneurship Program(UWEP)	17,399	3,409	20 %

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	213,457	91,604	43 %
Parish Community Associations (PCAs)	96,300	0	0 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	4,312,540	347,096	8 %
United Nations Children Fund (UNICEF)	1,616,176	179,718	11 %
United Nations Population Fund (UNPF)	361,235	120,917	33 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	46,461	24 %
United States Agency for International Development (USAID)	2,140,000	0	0 %
Total Revenues shares	35,902,484	25,359,576	71 %

Cumulative Performance for Locally Raised Revenues

Actual Q3 receipt was 183,136,000 which is 74.3% 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 24,446,762,000 (82.3%) of the planned Shs 29,712,284,000. This over performance is attributed by the following:

- More than 75% 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 75% of its annual estimate

Cumulative Performance for Other Government Transfers

Cumulative Other Government Transfer stands at Shs 382,582,000 (23%) of the planned Shs 1,631,204,000. This under performance is attributed by the following:

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

While URF; UWEP and PRELNOR received only 25%; 20% and 43% of its annual budget estimates.

Cumulative Performance for External Financing

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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	467,188	25 %	464,360	172,960	37 %
District Production Services	600,998	178,555	30 %	167,159	47,590	28 %
Sub- Total	2,474,348	645,743	26 %	631,519	220,549	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,261,071	274,515	12 %	607,935	135,451	22 %
Sub- Total	2,261,071	274,515	12 %	607,935	135,451	22 %
Sector: Trade and Industry						
Commercial Services	75,575	48,248	64 %	18,644	11,479	62 %
Sub- Total	75,575	48,248	64 %	18,644	11,479	62 %
Sector: Education						
Pre-Primary and Primary Education	9,565,087	6,097,738	64 %	2,487,941	2,348,930	94 %
Secondary Education	3,151,154	1,508,230	48 %	893,315	618,853	69 %
Skills Development	247,933	180,540	73 %	67,393	67,528	100 %
Education & Sports Management and Inspection	363,050	100,317	28 %	96,630	41,610	43 %
Sub- Total	13,327,224	7,886,825	59 %	3,545,279	3,076,921	87 %
Sector: Health						
Primary Healthcare	805,324	243,398	30 %	237,103	64,911	27 %
District Hospital Services	714,928	466,749	65 %	178,732	109,285	61 %
Health Management and Supervision	5,786,082	5,049,223	87 %	1,446,521	1,652,120	114 %
Sub- Total	7,306,335	5,759,369	79 %	1,862,356	1,826,316	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,453,468	96,045	7 %	381,638	38,918	10 %
Natural Resources Management	215,459	83,077	39 %	55,615	39,619	71 %
Sub- Total	1,668,928	179,122	11 %	437,252	78,538	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,039,995	385,766	19 %	509,999	95,647	19 %
Sub- Total	2,039,995	385,766	19 %	509,999	95,647	19 %
Sector: Public Sector Management						
District and Urban Administration	5,551,853	3,987,983	72 %	1,462,073	927,089	63 %
Local Statutory Bodies	593,333	368,346	62 %	147,333	121,770	83 %
Local Government Planning Services	250,437	162,578	65 %	62,609	53,324	85 %
Sub- Total	6,395,623	4,518,907	71 %	1,672,015	1,102,183	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,012	233,296	73 %	79,753	73,178	92 %
Internal Audit Services	34,373	22,503	65 %	8,593	7,961	93 %

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	<i>Sub- Total</i>	353,385	255,799	72 %	88,346	81,139	92 %
Grand Total		35,902,484	19,954,294	56 %	9,373,345	6,628,223	71 %

Vote:527 Kitgum District**Quarter3****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	4,005,162	84%	1,198,531	1,058,038	88%
District Unconditional Grant (Non-Wage)	112,152	84,114	75%	28,038	28,038	100%
District Unconditional Grant (Wage)	641,314	480,986	75%	160,329	160,328	100%
General Public Service Pension Arrears (Budgeting)	547,081	547,081	100%	136,770	0	0%
Gratuity for Local Governments	412,881	309,661	75%	103,220	103,220	100%
Locally Raised Revenues	36,440	23,116	63%	9,110	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	153,046	95,450	62%	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	1,898,062	86%	551,129	734,635	133%
Salary arrears (Budgeting)	566,692	566,692	100%	141,673	0	0%
Development Revenues	757,731	739,530	98%	263,542	220,698	84%
District Discretionary Development Equalization Grant	95,637	95,637	100%	42,844	0	0%
Multi-Sectoral Transfers to LLGs_Gou	662,094	643,893	97%	220,698	220,698	100%
Total Revenues shares	5,551,853	4,744,691	85%	1,462,073	1,278,736	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	641,314	438,099	68%	160,329	145,312	91%
Non Wage	4,152,808	3,298,220	79%	1,038,202	773,017	74%
Development Expenditure						
Domestic Development	757,731	251,664	33%	263,542	8,760	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,551,853	3,987,983	72%	1,462,073	927,089	63%

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C: Unspent Balances			
Recurrent Balances	268,842	7%	
Wage	42,886		
Non Wage	225,956		
Development Balances	487,866	66%	
Domestic Development	487,866		
External Financing	0		
Total Unspent	756,708	16%	

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of Shs 4,744,691,000 (85%) 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 97% respectively. OTCG didn't receive any funds and the rest of the funds received 75% as expected. Cumulative Total fund of Shs 3,987,983,000 was spent by the end of Q3. (Cumulative Wage of only Shs 438,099,000 (68%) was spent because some employee are yet to be recruited. Cumulative Non-Wage of only Shs 3,298,220,000(79%) was spent because salary arrears and Gratuity arrears were all paid. Cumulative Domestic Development of up to Shs 251,664,000 (33%) 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 756,708,000 (Shs 42,886,000 is Wage for officers who are yet to be recruited. Shs 225,956,000 is NW from salary and Gratuity arrears that are yet to be paid in Q4. Shs 487,866,000 is domestic Development fund for projects that are still being implemented

Reasons for unspent balances on the bank account

Total unspent balance of Shs 756,708,000 (Shs 42,886,000 is Wage for officers who are yet to be recruited. Shs 225,956,000 is NW from salary and Gratuity arrears that are yet to be paid in Q4. Shs 487,866,000 is domestic Development fund for projects that are still being implemented

Highlights of physical performance by end of the quarter

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

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,012	248,116	78%	79,753	79,060	99%
District Unconditional Grant (Non-Wage)	47,148	48,861	104%	11,787	16,287	138%
District Unconditional Grant (Wage)	209,452	157,089	75%	52,363	52,363	100%
Locally Raised Revenues	62,412	42,166	68%	15,603	10,410	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	319,012	248,116	78%	79,753	79,060	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,452	142,269	68%	52,363	47,305	90%
Non Wage	109,560	91,027	83%	27,390	25,873	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	319,012	233,296	73%	79,753	73,178	92%
C: Unspent Balances						
Recurrent Balances						
Wage		14,820				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,820	6%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of Shs 248,116,000 (78%) against 319,012,000 planned for FY 2021/22. This over performance was registered because District NW received 104% of its allocation while LRR received was only 68% of the planned figure for the whole FY. District Unconditional grant Wage received were 75% respectively. No Development Grant was planned under the department. Total Cumulative Shs 233,296,000 (73%) was spent by the end of Q3 on a number of activities within the Department. Shs 142,269,000 (68%) of annual Wage has been spent. Non-Wage of only Shs 91,027,000 (83%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 14,820,000 has been registered. This includes a Wage of Shs 14,820,000 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

An unspent balance of Shs 14,820,000 has been registered. This includes a Wage of Shs 14,820,000 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 three Performance Reports were submitted on 15/04/2022 after the operational issues were fixed. Value of total Local Service Tax Collected was Shs 83,831,810 Representing performance of 71%. The value of other Local revenues was UGX 98,857,628 representing a Performance of 76.8%. The underperformance under other revenue sources was due to poor performance noted under Rent and Rates from a private entity, Land fees, park fees, property income, and Market Collections which performs at approximately 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	583,039	442,368	76%	144,760	122,946	85%
District Unconditional Grant (Non-Wage)	297,670	208,490	70%	74,418	71,455	96%
District Unconditional Grant (Wage)	205,964	154,473	75%	51,491	51,491	100%
Locally Raised Revenues	79,405	79,405	100%	18,851	0	0%
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	442,368	75%	147,333	122,946	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,964	154,473	75%	51,491	51,604	100%
Non Wage	377,075	213,873	57%	93,269	70,166	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,294	0	0%	2,574	0	0%
Total Expenditure	593,333	368,346	62%	147,333	121,770	83%
C: Unspent Balances						
Recurrent Balances						
		74,022	17%			
Wage		0				
Non Wage		74,022				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,022	17%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory bodies received a Cumulative revenue of Shs 442,368,000 (75%) against Shs 593,333,000 planned for the whole FY. This good performance was brought about by 100% release registered under LRR. While District Unconditional Grant Non-Wage received only 70%. Wage was released as received as required. None release registered under External Financing (NUDEIL USAID Funding). A Cumulative Total Shs 368,346,000 was spent on a number of activities within the department (Cumulative Wage of Shs 154,473,000 (75%) has been spent. Cumulative Non Wage of only Shs 213,873,000 (57%) 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 74,022,000 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 Q4.

Reasons for unspent balances on the bank account

Cumulative unspent balance of Shs 74,022,000 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 Q4.

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	1,355,732	60%	563,879	250,280	44%
District Unconditional Grant (Wage)	176,865	132,649	75%	44,216	44,216	100%
Locally Raised Revenues	6,178	5,000	81%	1,545	0	0%
Other Transfers from Central Government	134,450	35,053	26%	33,613	0	0%
Sector Conditional Grant (Non-Wage)	1,332,328	716,826	54%	329,104	50,662	15%
Sector Conditional Grant (Wage)	621,607	466,205	75%	155,402	155,402	100%
Development Revenues	202,921	162,143	80%	67,640	26,862	40%
Sector Development Grant	202,921	162,143	80%	67,640	26,862	40%
Total Revenues shares	2,474,348	1,517,875	61%	631,519	277,142	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	798,472	417,953	52%	199,618	139,543	70%
Non Wage	1,472,956	222,932	15%	364,261	77,856	21%
Development Expenditure						
Domestic Development	202,921	4,858	2%	67,640	3,150	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,474,348	645,743	26%	631,519	220,549	35%
C: Unspent Balances						
Recurrent Balances		714,847	53%			
Wage		180,901				
Non Wage		533,946				
Development Balances		157,285	97%			
Domestic Development		157,285				
External Financing		0				
Total Unspent		872,132	57%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q3 was UGX 1,517,875,000; out of the planned 2,474,348,000, indicating a performance of 61%. There was under performance registered in Parish Development Model (PDM) Grant which was not released, and OTCG (PRELNOR) fund which was also not released. Sector Development Grant received 26,862,000 (40%). District Un G Non-Wage performed well at 75% as required. LRR also performed at 81%. Total fund of Shs 645,743,000 (26%) was spent by the end of Q3 on a number of activities. Out of this, UGX 417,953,000 (52%) was spent on wages; UGX 222,932,000 (15%) was spent on recurrent activities. Only UGX 4,858,000 (2%) of the Domestic development fund was spent. Total unspent balance by the end of Q3 was UGX 872,132,000 (57%) of the total cumulative release of UGX 1,517,875.

Reasons for unspent balances on the bank account

Total Unspent balance by the end of Q3 was Shs 872,132,000. This was 57% of the total fund received for far. 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 payment process and LPO processes. 4- 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 completed, and payment is being processed. Routine agricultural advisory/extension services under crop, veterinary, fisheries and apiary were carried out in all the subcounties. The focus now is on seed bed and land preparation. Field supervision, technical backstopping and general monitoring of all production activities were also conducted in the subcounties. The site handover for the installation of the solar power system at Veterinary office has been done. The LPO for the procurement of 2 laptops is being processed Implementation of PDM has not yet started, except for payment of monthly salaries for the 26 newly recruited Parish Chiefs.

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,520,704	6,110,992	94%	1,630,176	1,901,314	117%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	8,036	6,027	75%	2,009	2,009	100%
Locally Raised Revenues	3,178	3,000	94%	795	0	0%
Sector Conditional Grant (Non-Wage)	1,115,653	1,247,955	112%	278,913	281,302	101%
Sector Conditional Grant (Wage)	5,392,837	4,853,260	90%	1,348,209	1,617,753	120%
Development Revenues	785,631	552,616	70%	232,180	279,507	120%
District Discretionary Development Equalization Grant	300,000	300,000	100%	100,000	154,310	154%
External Financing	356,364	123,349	35%	89,091	82,108	92%
Sector Development Grant	129,267	129,267	100%	43,089	43,089	100%
Total Revenues shares	7,306,335	6,663,608	91%	1,862,356	2,180,821	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,400,873	4,457,788	83%	1,350,218	1,496,302	111%
Non Wage	1,119,831	1,209,859	108%	279,958	277,897	99%
Development Expenditure						
Domestic Development	429,267	0	0%	143,089	0	0%
External Financing	356,364	91,723	26%	89,091	52,117	58%
Total Expenditure	7,306,335	5,759,369	79%	1,862,356	1,826,316	98%
C: Unspent Balances						
Recurrent Balances						
Wage		401,499				
Non Wage		41,846				
Development Balances						
Domestic Development		429,267				
External Financing		31,626				

Vote:527 Kitgum District**Quarter3**

Total Unspent	904,238	14%	
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Summary of Workplan Revenues and Expenditure by Source

Health department received a total revenue of UGX 7,306,335/= representing 91% 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 112% 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 100% of its annual budget estimate • LRR received up to 94% of its annual budget estimate • District Unconditional Grant (Non-Wage) 75%, • District Unconditional Grant (Wage) 75%. • Sector Conditional Grant Wage 90% • DDDEG 49% and • External Financing where 35% revenue realized of its annual budget estimate Total expenditure by the department on a number of activities was UGX 5,759,369,000/= representing 79% expenditure performance of the approved departmental budget i.e. { Wages 4,457,788,000/= (83%), Non-Wage 1,209,859,000/= (108%) and External Financing 91,723,000/= (26%)}. A total of 904,238,000/= was not spent during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 401,499,000/= and non-wage of 41,846,000/= and their activities are ongoing, Domestic development projects 429,267,00/= and their activities are ongoing, External Financing 31,626,000/= and their activities are ongoing

Reasons for unspent balances on the bank account

A total of 904,238,000/= was not spent during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 401,499,000/= and non-wage of 41,846,000/= and their activities are ongoing, Domestic development projects 429,267,00/= and their activities are ongoing, External Financing 31,626,000/= and their activities are ongoing

Highlights of physical performance by end of the quarter

- The staffing level for Kitgum district Stand at 74% - The proportion of VHTs trained and reporting to health facilities stand at 70% - A total of 75,009 Outpatients visited various health facilities in Kitgum (KGH =9,513, SJH=3,612 and LLUs 61,884). - 8,200 Inpatients visited the health facilities in Kitgum (KGH =3,728, SJH=1,156, LLUs=3,316). - 2,254 Mothers delivered from Kitgum health facilities (KGH=848, SJH=255, LLUs 1,151) and - 6,094 Children Immunized with PCV (KGH =530, SJH=547, LLUS =5,017).

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,318,322	8,345,950	74%	2,953,988	2,953,194	100%
District Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
District Unconditional Grant (Wage)	77,840	58,380	75%	19,460	19,460	100%
Locally Raised Revenues	3,178	0	0%	795	0	0%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,540,892	1,027,261	67%	513,631	513,631	100%
Sector Conditional Grant (Wage)	9,678,912	7,259,184	75%	2,419,728	2,419,728	100%
Development Revenues	2,008,902	1,068,781	53%	591,291	356,260	60%
External Financing	940,120	0	0%	235,030	0	0%
Sector Development Grant	1,068,781	1,068,781	100%	356,260	356,260	100%
Total Revenues shares	13,327,224	9,414,732	71%	3,545,279	3,309,454	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,756,752	7,083,605	73%	2,439,188	2,350,130	96%
Non Wage	1,561,570	708,682	45%	514,800	652,372	127%
Development Expenditure						
Domestic Development	1,068,781	94,537	9%	356,260	74,419	21%
External Financing	940,120	0	0%	235,030	0	0%
Total Expenditure	13,327,224	7,886,825	59%	3,545,279	3,076,921	87%
C: Unspent Balances						
Recurrent Balances		553,663	7%			
Wage		233,959				
Non Wage		319,704				
Development Balances		974,244	91%			
Domestic Development		974,244				
External Financing		0				
Total Unspent		1,527,907	16%			

Vote:527 Kitgum District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 9,414,732,000 (71%) 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 1,125,000 (75%) has so far been released and spent. Cumulative Sector Conditional Grant (Wage) of 7,259,184,000 (75%) and cumulative District Unconditional grant (Wage) of 58,380,000 (75%) have so far been received. Cumulatively, Sector Conditional Grant (Non-Wage) of 1,027,261,000 (67%) have so far been received. 53% of Development revenues have so far been received amounting to 1,068,781,000. This comprised of only Sector Development grant at 100%. An amount of 7,886,825,000 (59%) of the approved budget has so far been spent on a number of activities: Wage of 7,083,605,000 (73%) was spent. Cumulative Non-wage of 708,682,000 (45%) was spent. Domestic Development of 94,537,000 (9%) has so far been spent. Total unspent balance of 1,527,907,000 (16%) was realized. This comprised of Recurrent Balances of 553,663,000 (7%) [Wage: 233,959,000 and Non-wage: 319,704,000] and Development Balances of 974,244,000 (91%) [Domestic Development: 974,244,000].

Reasons for unspent balances on the bank account

1. Procurement of some contract works and suppliers could not be completed in time for implementation to start. 2. Recruitment to fill existing vacancies was not carried out. This led to balances on wage. 3. Delays in procurement of contractor for Layamo Seed SS could not allow works to start.

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. 4. Some construction projects started successfully.

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,325,573	413,028	31%	331,393	95,144	29%
District Unconditional Grant (Wage)	138,725	104,044	75%	34,681	34,681	100%
Locally Raised Revenues	3,175	3,000	94%	794	0	0%
Other Transfers from Central Government	1,183,673	305,984	26%	295,918	60,462	20%
Development Revenues	935,498	512,002	55%	276,541	170,667	62%
External Financing	423,496	0	0%	105,874	0	0%
Sector Development Grant	512,002	512,002	100%	170,667	170,667	100%
Total Revenues shares	2,261,071	925,030	41%	607,935	265,811	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	64,704	47%	34,681	20,238	58%
Non Wage	1,186,848	190,714	16%	296,712	108,118	36%
Development Expenditure						
Domestic Development	512,002	19,097	4%	170,667	7,095	4%
External Financing	423,496	0	0%	105,874	0	0%
Total Expenditure	2,261,071	274,515	12%	607,935	135,451	22%
C: Unspent Balances						
Recurrent Balances		157,610	38%			
Wage		39,340				
Non Wage		118,270				
Development Balances		492,905	96%			
Domestic Development		492,905				
External Financing		0				
Total Unspent		650,516	70%			

Vote:527 Kitgum District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in Q3 was UGX 925,030,000 out of the planned UGX 2,261,071,000 for the whole FY. This indicate an under performance of only 41% which is largely as a result of none release registered under External Financing (NUDEIL) and only 26% release registered under URF (OTCG). The rest of the funding sources performed as required or even beyond the target as at Q3. Wage received is standing at 75%; LRR received is 94% SDG received is up to 100%. Only a total cumulative expenditure of UGX 274,515,000 was spent by the end of Q3 on a number of activities representing 12% of annual target. Out of this, UGX 64,707,000 on wage representing 47% of the Quarter out-turn and UGX 190,714,000 was spent from non-wage Uganda Road Fund and Locally Raised Revenue representing 16% of the annual target, UGX: 19,097,000 was spent from Sector Development Grant representing 4% of annual target and UGX Nil was spent on External Financing representing 0%. Total unspent balance now stands at Shs 650,516,000 (wage is Shs 39,340,000; Non Wage is Shs 118,270,000 and Domestic Development is Shs 492,905,000)

Reasons for unspent balances on the bank account

Total unspent balance by the end of Quarter 3 is UGX: 650,516,000 representing 70% 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,054	92,290	75%	26,084	30,763	118%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	82,254	61,690	75%	15,884	20,563	129%
Development Revenues	1,330,415	446,761	34%	355,554	148,920	42%
External Financing	883,654	0	0%	210,052	0	0%
Sector Development Grant	426,959	426,959	100%	139,200	142,320	102%
Transitional Development Grant	19,802	19,802	100%	6,302	6,601	105%
Total Revenues shares	1,453,468	539,051	37%	381,638	179,684	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	29,425	72%	10,200	10,200	100%
Non Wage	82,254	35,913	44%	15,884	15,617	98%
Development Expenditure						
Domestic Development	446,761	30,706	7%	145,502	13,101	9%
External Financing	883,654	0	0%	210,052	0	0%
Total Expenditure	1,453,468	96,045	7%	381,638	38,918	10%
C: Unspent Balances						
Recurrent Balances		26,952	29%			
Wage		1,175				
Non Wage		25,777				
Development Balances		416,054	93%			
Domestic Development		416,054				
External Financing		0				
Total Unspent		443,006	82%			

Vote:527 Kitgum District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Kitgum District Local Government received a total revenue worth UGX: 539,051,000/= against annual target of UGX: 1,453,468,000/= representing (37%) of total annual budget. Development revenue received is UGX: 446,761,000/= representing (100%) of total development budget and Recurrent revenue received is UGX: 92,290,000/= representing (75%) of total recurrent revenue; both wage and non-wage releases is at (75%). A total expenditure of up to UGX: 96,045,000/= has been incurred; where the component of wage is UGX: 29,425,000/=; the component of non-wage is UGX: 35,913,000/= and the component of domestic development is UGX: 30,706,000/=. Under performance on development budget is due to the fact that implementation of 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: 443,006,000/=, comprises of; 1. Wage of UGX: 1,175,000/=; which is the balance after payment of quarter three salaries. 2. Non-wage of UGX: 25,777,000/=; which is funds still being processed through local purchase order for supplies and services already consumed. 3. Development grant of UGX: 416,054,000/=; which is funds for projects still under construction.

Highlights of physical performance by end of the quarter

1. Paid salaries and wages for departmental staffs. 2. Conducted quarter three sector coordination meeting. 3. Conducted community sensitization meetings. 4 Conducted monitoring and support supervision of WUC. 5. Carry out follow-up on CLTS in 20 villages. 6. Declared 14 villages ODF. 7. Observed sanitation week 8. Celebrated world water day 9. Drilled and constructed ten deep boreholes.

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,455	148,123	78%	47,364	42,003	89%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	143,783	107,837	75%	35,946	35,946	100%
Locally Raised Revenues	3,178	3,000	94%	795	0	0%
Other Transfers from Central Government	18,265	19,114	105%	4,566	0	0%
Sector Conditional Grant (Non-Wage)	22,230	16,672	75%	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	169,123	78%	55,615	42,003	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,783	64,201	45%	35,946	21,047	59%
Non Wage	45,672	15,276	33%	11,418	15,072	132%
Development Expenditure						
Domestic Development	21,000	3,600	17%	7,000	3,500	50%
External Financing	5,004	0	0%	1,251	0	0%
Total Expenditure	215,459	83,077	39%	55,615	39,619	71%
C: Unspent Balances						
Recurrent Balances		68,646	46%			
Wage		43,636				
Non Wage		25,010				
Development Balances		17,400	83%			
Domestic Development		17,400				
External Financing		0				
Total Unspent		86,046	51%			

Vote:527 Kitgum District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative revenue out turn of Shs 169,123,000 (78%) against approved annual figures of Shs 215,459,000. This performance is because: LRR & DDEG were released above 75%. Cumulative Wage has been release 75%; Cumulative District and sector Non-wage was released 75%. Cumulative Total Shs 83,077,000 were spent on a number of activities across the sector (Cumulative Wage spent is only 45% because recruitment has not been conducted. Cumulative Non Wage spent is only 33%. Cumulative Development expenditure is also only 0% because procurement process failed for Titling of government land). The activity will be done under force accounting. Cumulative Total unspent balance is Shs 86,046,000 (Wage of Shs – 43,636,000, NW of Shs – 25,010,000. 17,400,000,000 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 86,046,000 was due to the following: Delay in staff recruitment process; Delay in the procurement process as well as unpaid invoices for fuel and lubricants..

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. The only tangible output was the inventory of all wetlands in the district.

Vote:527 Kitgum District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	369,939	187,073	51%	92,485	60,075	65%
District Unconditional Grant (Non-Wage)	6,300	4,725	75%	1,575	1,575	100%
District Unconditional Grant (Wage)	175,614	131,711	75%	43,904	43,904	100%
Locally Raised Revenues	6,585	9,000	137%	1,646	4,000	243%
Other Transfers from Central Government	139,053	9,847	7%	34,763	0	0%
Sector Conditional Grant (Non-Wage)	42,387	31,790	75%	10,597	10,597	100%
Development Revenues	1,670,056	223,747	13%	417,514	18,689	4%
External Financing	1,670,056	223,747	13%	417,514	18,689	4%
Total Revenues shares	2,039,995	410,820	20%	509,999	78,764	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,614	107,660	61%	43,904	35,283	80%
Non Wage	194,325	54,358	28%	48,581	17,790	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,670,056	223,747	13%	417,514	42,575	10%
Total Expenditure	2,039,995	385,766	19%	509,999	95,647	19%
C: Unspent Balances						
Recurrent Balances						
		25,055	13%			
Wage		24,050				
Non Wage		1,005				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,054	6%			

Vote:527 Kitgum District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a cumulative outturn of up to Shs 410,820,000 (20%) against approved budget of Shs 2,039,995,000. This under performance was because of the following reasons: • External Financing released was only 13% • 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 75% and above of the annual target as required. A Total Cumulative expenditure of Shs 385,766,000 were spent on a number of activities across the sector (Cumulative Wage spent is 61%. Cumulative None Wage spent is only 28% because some activities were not undertaken. Cumulative External Financing spent is only 13% because only 13% of the funds was realized) Cumulative Total unspent balance is Shs 25,054,000 (Wage of Shs 24,050,000 is for officers who are yet to be recruited; NW of Shs 1,005,000 is fund for Disability Council activity that will be utilized in Q4.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance is Shs 25,054,000 (Wage of Shs 24,050,000 is for officers who are yet to be recruited; NW of Shs 1,005,000 is fund for Disability Council activity that will be utilized in Q4.

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

Quarter3

*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	141,696	76%	46,308	42,441	92%
District Unconditional Grant (Non-Wage)	80,700	61,787	77%	20,175	18,638	92%
District Unconditional Grant (Wage)	95,212	71,409	75%	23,803	23,803	100%
Locally Raised Revenues	9,320	8,500	91%	2,330	0	0%
Development Revenues	65,205	46,293	71%	16,301	0	0%
District Discretionary Development Equalization Grant	46,293	46,293	100%	11,573	0	0%
External Financing	18,912	0	0%	4,728	0	0%
Total Revenues shares	250,437	187,989	75%	62,609	42,441	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,212	69,633	73%	23,803	23,347	98%
Non Wage	90,020	65,268	73%	22,505	18,027	80%
Development Expenditure						
Domestic Development	46,293	27,677	60%	11,573	11,950	103%
External Financing	18,912	0	0%	4,728	0	0%
Total Expenditure	250,437	162,578	65%	62,609	53,324	85%
C: Unspent Balances						
Recurrent Balances		6,796	5%			
Wage		1,776				
Non Wage		5,020				
Development Balances		18,616	40%			
Domestic Development		18,616				
External Financing		0				
Total Unspent		25,412	14%			

Vote:527 Kitgum District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning Department received revenue of up to Shs 187,989,000 (75%) 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 75%. Despite this over performance, External Financing didn't received any of its annual budget estimate. While District unconditional grant Wage received exactly 75% as required. Total expenditure of only Shs 162,578,000 (65%) was undertaken on a number of activities across the sector (Wage spent is only 73% because the District Planner is not being paid his correct salary scale; Non Wage spent is only 73% because there was delay in the implementation of certain activities; and 60% of the development fund was spent). Total unspent balance of Shs 25,412,000 has been realized by the end of the quarter.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 25,412,000 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 DTPC 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**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,733	22,912	77%	7,433	6,321	85%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	11,284	8,463	75%	2,821	2,821	100%
Locally Raised Revenues	4,449	3,949	89%	1,112	0	0%
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	22,912	67%	8,593	6,321	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	8,463	75%	2,821	2,821	100%
Non Wage	18,449	14,040	76%	4,612	5,140	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Expenditure	34,373	22,503	65%	8,593	7,961	93%
C: Unspent Balances						
Recurrent Balances		409	2%			
Wage		0				
Non Wage		409				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		409	2%			

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Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received a cumulative revenue of only Shs 22,912,000 (67%) 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 75%. District Non-wage was also released 75%. External financing was never released by the end of the Quarter. Total Cumulative expenditure of only Shs 22,503,000 (65%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 75%. Cumulative Non Wage spent is only 76% because the release was also above 75%). Cumulative Total unspent balance of Shs 409000 is purely Non wage for supplies that delayed and shall be paid in Q4

Reasons for unspent balances on the bank account

Total unspent balance of Shs 409000 is purely Non wage for supplies that delayed and shall be paid in Q4

Highlights of physical performance by end of the quarter

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

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,575	55,059	73%	18,644	13,159	71%
District Unconditional Grant (Non-Wage)	1,499	1,125	75%	375	375	100%
District Unconditional Grant (Wage)	33,916	25,437	75%	8,479	8,480	100%
Locally Raised Revenues	3,178	3,000	94%	795	0	0%
Other Transfers from Central Government	19,764	12,584	64%	4,691	0	0%
Sector Conditional Grant (Non-Wage)	17,217	12,913	75%	4,304	4,304	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,575	55,059	73%	18,644	13,159	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,916	25,437	75%	8,479	8,479	100%
Non Wage	41,659	22,811	55%	10,165	3,000	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,575	48,248	64%	18,644	11,479	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,810				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,811	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 55,059,000 (73%) against approved budget of Shs 75,575,000 planned FY 2022/23. This under performance is because under release registered under OTCG (PRELNOR – 64%) while the rest of the revenue were received as required or even above target. Wage was release 75%; District Non-wage and Sector Conditional grant NW were all released 75%. Total Cumulative expenditure of only Shs 48,248,000 (49%) was undertaken on a number of activities across the sector (cumulative Wage spent is only 75%. Cumulative Non-Wage spent is only 55%). Cumulative Total unspent balance of Shs 6811,000 is purely Non-wage for supplies that delayed and shall be paid in Q4

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 6811,000 is purely Non-wage for supplies that delayed and shall be paid in Q4

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	438,099	68 %		145,312
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %		900
212102 Pension for General Civil Service	2,204,515	1,891,603	86 %		731,889
213004 Gratuity Expenses	412,881	206,220	50 %		0
221009 Welfare and Entertainment	13,000	9,734	75 %		3,234
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	42 %		250
221012 Small Office Equipment	1,600	400	25 %		0
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
223004 Guard and Security services	1,800	1,350	75 %		450
223005 Electricity	3,000	2,250	75 %		750
223006 Water	3,000	2,250	75 %		750
224004 Cleaning and Sanitation	4,800	4,800	100 %		2,400
225001 Consultancy Services- Short term	5,000	3,750	75 %		1,478
225002 Consultancy Services- Long-term	10,000	8,000	80 %		8,000
227001 Travel inland	13,000	10,670	82 %		2,575
227004 Fuel, Lubricants and Oils	26,000	17,300	67 %		6,300
228002 Maintenance - Vehicles	16,000	8,497	53 %		6,043
282104 Compensation to 3rd Parties	10,476	6,782	65 %		2,532
321608 General Public Service Pension arrears (Budgeting)	547,081	470,762	86 %		0

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321617	Salary Arrears (Budgeting)	566,692	566,692	100 %	0
	Wage Rect:	641,314	438,099	68 %	145,312
	Non Wage Rect:	3,853,445	3,215,760	83 %	767,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,494,760	3,653,859	81 %	913,112
Reasons for over/under performance:		Inadequate funding			
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	()
%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	()
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 %	0
227001	Travel inland	2,000	1,750	88 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,716	2,466	91 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,716	2,466	91 %	750
Reasons for over/under performance:		inadequate funding			
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 %		0
225001 Consultancy Services- Short term	8,500	7,048	83 %		7,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,293	39,841	86 %		7,048
External Financing:	0	0	0 %		0
Total:	46,293	39,841	86 %		7,048
Reasons for over/under performance:	Inadequate Fund				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	support supervision and group formation	No Funding		NUSAF Projects Groups formed and mobilized	No Funding
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:	None release of Funds				
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	375	75 %		125

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221011 Printing, Stationery, Photocopying and Binding	534	399	75 %	133
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	960	960	100 %	690
227004 Fuel, Lubricants and Oils	1,257	1,132	90 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	4,366	83 %	1,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	4,366	83 %	1,612
Reasons for over/under performance: inadequate funding				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Board of survey conducted	()	(1)Board of survey conducted	()
No. of monitoring reports generated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Board of survey conducted in all the sub counties and the HQ		documentation of district assets and fleets	
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:				
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	pay roll printed and distributed to the staffs gender inclusive
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	1,600	1,200	75 %	400

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227001 Travel inland	3,278	2,459	75 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	6,659	75 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	6,659	75 %	2,220
Reasons for over/under performance: Inadequate funding				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) records received, filled, stored and retrieved. submissions made to district services commission	(80%) records received, filled, stored and retrieved. submissions made to district services commission	(80%)records received, filled, stored and retrieved. submissions made to district services commission	(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 %	0
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,000	1,750	88 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	2,841	88 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	2,841	88 %	375
Reasons for over/under performance: Inadequate filing cabinet				
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 -stationary -vehicle maintenances -allowance
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	1,540	1,405	91 %	135
227004 Fuel, Lubricants and Oils	716	716	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,756	2,496	91 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,756	2,496	91 %	260

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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: Inadequate funding					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)N/A	()
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-remodelling 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	()
No. of administrative buildings constructed	(0) N/A	()		(0)N/A	()
No. of vehicles purchased	(0) N/A	()		(0)N/A	()
No. of motorcycles purchased	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	remolding of CAO's office	mooing machine procured, remodeling of CAO's office near completion			
312101 Non-Residential Buildings	49,344	9,326	19 %		1,712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,344	9,326	19 %		1,712
External Financing:	0	0	0 %		0
Total:	49,344	9,326	19 %		1,712
Reasons for over/under performance:					
Total For Administration : Wage Rect:	641,314	438,099	68 %		145,312
Non-Wage Reccurent:	3,999,762	3,234,587	81 %		773,017
GoU Dev:	95,637	49,167	51 %		8,760
Donor Dev:	0	0	0 %		0
Grand Total:	4,736,713	3,721,853	78.6 %		927,089

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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, two and three performance reports submitted		(2022-01-15)Quarterly performance report produced at the District HQtrs in Finance Department.	(2022-04-15)Quarterly performance report produced at the District HQtrs in Finance Department.
Non Standard Outputs:	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.	Quarters one, two and three Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.		Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.
211101 General Staff Salaries	209,452	142,269	68 %		47,305
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	1,526	76 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	2,000	1,500	75 %		500

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227001 Travel inland	7,800	7,742	99 %	7,252
Wage Rect:	209,452	142,269	68 %	47,305
Non Wage Rect:	17,800	12,538	70 %	7,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,252	154,807	68 %	55,057

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 Local Service Tax in quarters one, two and three is UGX 83,831,810.	()	()Collection of Local Service Tax in quarter three is UGX 619,310.
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,Q2 and three is UGX 98,857,628	()	() Cumulative Value of Other Local Revenue Collections in Q3 is 29,708,190

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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, Q2 and Q3,	Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection	Local revenue Enhancement plan is prepared.
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	3,500
222003 Information and communications technology (ICT)	900	900	100 %	0
227001 Travel inland	10,248	10,117	99 %	1,990

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228002 Maintenance - Vehicles	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,148	15,017	99 %	5,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,148	15,017	99 %	5,490

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Small office equipment and welfare and entertainment met.	Office equipment procured for the day to day operation.	Office equipment procured for the day to day operation.	Office equipment 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:

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	() Nine month Reports and Financial Statements produced	(2022-03-31) Nine month Reports and Financial Statements produced	(2022-04-15) Nine month Reports and Financial Statements produced
Non Standard Outputs:	Financial Statements produced at the year end.	Nine month Reports and Financial statements prepared and submitted to Accountant General.	Nine month Reports and Financial statements prepared and submitted to Accountant General.	Nine month Reports and Financial statements prepared and submitted to Accountant General.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222003 Information and communications technology (ICT)	1,000	1,000	100 %	460
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	460

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 and Q3. Purchases of stationery for operations under IIFMS done in Q1, Q2 and Q3.	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. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment.
221011 Printing, Stationery, Photocopying and Binding	26,000	23,250	89 %	2,750
227004 Fuel, Lubricants and Oils	36,421	28,421	78 %	9,121
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,800	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,421	53,471	82 %	12,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,421	53,471	82 %	12,171
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Hands on support supervision to Lower Local Government on Financial Management and Accountability of Public funds is met	Hands on support supervision to Lower Local Government on Revenue	Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting	Hands on support supervision to Lower Local Government on Revenue
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	3,500	3,500	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

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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	142,269	68 %		47,305
<i>Non-Wage Reccurent:</i>	109,560	91,027	83 %		25,873
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	319,012	233,296	73.1 %		73,178

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	154,473	75 %		51,604
211103 Allowances (Incl. Casuals, Temporary)	2,000	856	43 %		440
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	9,500	7,125	75 %		2,375
221011 Printing, Stationery, Photocopying and Binding	1,983	1,485	75 %		495
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	15,371	11,401	74 %		2,978
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	6,000	683	11 %		0
Wage Rect:	205,964	154,473	75 %		51,604
Non Wage Rect:	48,854	28,050	57 %		9,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,818	182,523	72 %		60,892
Reasons for over/under performance: Inadequate funding to the department. Number of Councilors outweigh the available budget					
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	4,345	60 %	700
221001 Advertising and Public Relations	6,360	3,000	47 %	3,000
221009 Welfare and Entertainment	2,600	500	19 %	0
221011 Printing, Stationery, Photocopying and Binding	3,030	1,315	43 %	0
221012 Small Office Equipment	2,776	482	17 %	161
222001 Telecommunications	1,220	915	75 %	305
227001 Travel inland	2,500	1,020	41 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,472	11,577	75 %	4,436
Gou Dev:	0	0	0 %	0
External Financing:	10,294	0	0 %	0
Total:	25,766	11,577	45 %	4,436

Reasons for over/under performance: Inadequate funding to the Unit

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		DSC meetings conducted	Parish Chief and Town Agent	Parish Chief and Town Agent	
		Quarterly reports produced and submitted	Recruited	Recruited	
			Submissions for Transfers of Service, Promotions etc	Submissions for Transfers of Service, Promotions etc	
		DSC staff appraised	handled	handled	
		Job vacancies advertised			
		staff recruitment conducted			
		DSC decisions communicated			
	Quarterly reports conducted				
211103	Allowances (Incl. Casuals, Temporary)	15,080	8,270	55 %	5,630
221001	Advertising and Public Relations	3,000	1,000	33 %	0
221004	Recruitment Expenses	3,600	1,080	30 %	1,080
221007	Books, Periodicals & Newspapers	606	455	75 %	303
221009	Welfare and Entertainment	4,000	1,952	49 %	800

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221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	240	180	75 %	60
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	3,483	2,265	65 %	2,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,809	15,801	51 %	10,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,809	15,801	51 %	10,338
Reasons for over/under performance: Tenure of service for the Chairperson of 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	(50)300 Land applications cleared at the District Head quarter	()
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	() Land board meetings conducted - District HQ	(1)6 Land board meetings conducted - District HQ	()
Non Standard Outputs:	Organizing Board meetings, meeting conducted salary paid office equipment and assorted staternies procured Office operations met Awareness creation conducted support supervision to Area land committees met.		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	4,404	62 %	1,884
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	4,904	44 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	4,904	44 %	1,884
Reasons for over/under performance: Tenure of office for District Land Board members has expired				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(5) Holding meetings, writing, producing, and submitting reports.	(0) Not Undertaken	(0)Holding meetings, writing, producing, and submitting reports.	(0)Not undertaken
No. of LG PAC reports discussed by Council	(5) Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter	(0) No PAC report discussed	(1)Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter	(0)No PAC report discussed
Non Standard Outputs:	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter	Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter
211103 Allowances (Incl. Casuals, Temporary)	7,081	450	6 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221009 Welfare and Entertainment	1,000	301	30 %	301
221011 Printing, Stationery, Photocopying and Binding	1,000	737	74 %	737
221012 Small Office Equipment	1,000	445	45 %	445
222001 Telecommunications	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,081	1,933	17 %	1,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,081	1,933	17 %	1,483
Reasons for over/under performance:	Inadequate funding for PAC			
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	(4) Full council meetings conducted at the	(1)1 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 radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced	Stationery and small office equipment procured Office running costs met radio announcements met minutes produced
211103 Allowances (Incl. Casuals, Temporary)	199,777	102,323	51 %	32,488

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227001 Travel inland	30,000	29,650	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,777	131,973	57 %	32,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,777	131,973	57 %	32,488
Reasons for over/under performance: Inadequate funding for the increased number of District Councilors				
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	19,636	65 %	10,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,636	65 %	10,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,636	65 %	10,250
Reasons for over/under performance: inadequate funding for the increased number of the District Councilors				
Total For Statutory Bodies : Wage Rect:	205,964	154,473	75 %	51,604
Non-Wage Reccurent:	377,075	213,873	57 %	70,166
GoU Dev:	0	0	0 %	0
Donor Dev:	10,294	0	0 %	0
Grand Total:	593,333	368,346	62.1 %	121,770

Vote:527 Kitgum District**Quarter3****Workplan : 4 Production and Marketing**

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

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Non Standard Outputs:

- 18 agric. extension staff salaries paid for 12 months.	- 18 agric. extension staff salaries paid for 9 months.	- 18 agric. extension staff salaries paid for 12 months.	- 18 agric. extension staff salaries paid for 3 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)	- 661 Routine advisory/ext. visits made to 5,970 crop, fisheries, veterinary and apiculture farmers in all the S/c & KMC.	- 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)	- 431 Routine advisory/ext. visits made to 2,124 crop, fisheries, veterinary and apiculture farmers in all the S/c & KMC.
- 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.	- African army worm surveillance conducted in all the S/c & KMC. So far no invasion/outbreak reported.		- African army worm surveillance conducted in all the S/c & KMC. So far no invasion/outbreak reported.
- 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).	- Distribution of cashewnut seedlings is on-going.		- Distribution of cashewnut seedlings is on-going.
- Inspected 450 carcasses of cattle, goats and pork.			
- 1,600 farmers (600 male & 1,000 female) 60% are youth & PWDs trained on postharvest handling and value addition (UGX 17.1m).			
- Disease and pest/ control including vaccinations in all the s/c			
-7 demos established and 5 of the demos are to be managed by women, youth & PWDs farmers¶ groups (UGX 24m).			
-12 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 23.3m).			

211101 General Staff Salaries	621,607	350,327	56 %	117,012
221011 Printing, Stationery, Photocopying and Binding	3,000	2,241	75 %	745

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227001 Travel inland	111,063	83,297	75 %	27,766
228002 Maintenance - Vehicles	8,000	5,996	75 %	2,110
Wage Rect:	621,607	350,327	56 %	117,012
Non Wage Rect:	122,063	91,534	75 %	30,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	743,670	441,861	59 %	147,633

Reasons for over/under performance:

- Inadequate field technical staff to offer extension services to farmers.
- Inadequate fund to facilitate field activities.
- Roaming animals (livestock) destroyed cassava planting materials and other perennial crops
- Elephant invasions causing destruction of crops in the eastern subcounties continued, but to a lesser extent.

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.	- Draft workplan drawn for the implementation of PDM in the District for FY 2021/22. - 26 newly recruited Parish Chiefs paid monthly salaries from Feb. to March, 2022.. - No other PDM activities implemented yet.	The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component.	- Draft workplan drawn for the implementation of PDM in the District for FY 2021/22. - 26 newly recruited Parish Chiefs paid monthly salaries from Feb. to March, 2022.. - No other PDM activities implemented yet.
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263104 Transfers to other govt. units (Current)	1,129,681	25,327	2 %	25,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,129,681	25,327	2 %	25,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,129,681	25,327	2 %	25,327

Reasons for over/under performance:

- Delay in disseminating the PDM guidelines to the District by MoLG has delayed implementation of PDM in the District.
- Delay in providing timely roadmap for PDM implementation this Financial Year by MoLG has delayed implementation of PDM in the District.

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.	- 3 improved piglets from NAADS/OWC supplied and given to 1 farmer in Pandwong Division, Kitgum Municipality. - other earlier inputs supervised and monitored.	NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored.	- 3 improved piglets from NAADS/OWC supplied and given to 1 farmer in Pandwong Division, Kitgum Municipality. - other earlier inputs supervised and monitored.
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227001	Travel inland	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		- Roaming animals that destroy perennial crops and planting materials. - Wild bush fires. - Scarce animal feeds during the dry season.			
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.	- 62 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 3 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in Entebbe. - 9 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.	- 23 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	20,700	75 %	6,900
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222003	Information and communications technology (ICT)	800	200	25 %	0
224004	Cleaning and Sanitation	800	600	75 %	200
227001	Travel inland	7,600	5,700	75 %	1,900
	Wage Rect:	27,600	20,700	75 %	6,900
	Non Wage Rect:	10,000	7,100	71 %	2,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,600	27,800	74 %	9,200
Reasons for over/under performance:		- Inadequate funding for the subsector. - Fish pond water levels going down for some of the ponds. - Some community members do fishing in streams using poisonous local herbs.			
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.	- 6 rounds of field Supervisions and technical backstopping of field extension staffs conducted - 3 routine inspection of agro-input dealers conducted (14 shops inspected) - 5 Verifications and inspections of planting materials conducted.	- 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.	- 2 rounds of field Supervisions and technical backstopping of field extension staffs conducted - 1 routine inspection of agro-input dealers conducted (14 shops inspected) - 3 Verifications and inspections of planting materials conducted.
211101	General Staff Salaries	55,200	20,700	38 %	6,900
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	720	40	6 %	0
222002	Postage and Courier	720	360	50 %	0
224004	Cleaning and Sanitation	400	300	75 %	100
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	128,641	53,771	42 %	4,213
228002	Maintenance - Vehicles	10,000	4,020	40 %	4,020
	Wage Rect:	55,200	20,700	38 %	6,900
	Non Wage Rect:	154,081	60,791	39 %	8,483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	209,281	81,491	39 %	15,383
Reasons for over/under performance:		- Unexpected prolonged dry spell in the months of March 2022 has affected land opening - Pests and disease outbreaks – papaya mealybugs, fruit flies, nematodes etc - Stray animals destroying crops especially perennial crops - Devastation of crops by wild life from Kidepo Valley National Park especially Elephants and Monkeys in Kiteny, Orom, Orom East and Namokora Sub Counties. - Small quantities of inputs allocated by NAADS e.g 1500kgs of beans seeds for the whole district municipality.			
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.	() 56 tsetse traps and targets deployed and serviced / maintained in Labongo Layamo Subcounty, Akwang and Kitgum Municipality..	(20)20 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.	(6)6 tsetse traps and targets deployed and serviced / maintained in Labongo Layamo Subcounty, Akwang and Kitgum Municipality..

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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.	- 15 Field visits conducted in Kitgum-matidi, Kiteny, Orom, Lagoro and Omyia-Anyima subcounties. - 7 groups trained on group dynamics, business plan development and record keeping in Mucwini.	- 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.	- 15 Field visits conducted in Kitgum-matidi, Kiteny, Orom, Lagoro and Omyia-Anyima subcounties. - 7 groups trained on group dynamics, business plan development and record keeping in Mucwini.
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	5,780	4,330	75 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,580	4,930	75 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,580	4,930	75 %	1,645
Reasons for over/under performance:	- Drop in the price of honey owing to the rise in production. This affected the income earning of the farmers. - Rampant cases of parasitic infection among the domestic animals since the vectors such as Ticks and Tsetse fly population were not controlled.			

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.	- 2,670 cattle vaccinated against Black Quarter . - 706 livestock farmers trained ecto and endo parasite control and rational use of veterinary drugs. - 12,049 poultry vaccinated against Newcastle disease. - 5 Livestock disease surveillance reports generated .	- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.	- 1,820 cattle vaccinated against Black Quarter . - 586 livestock farmers trained ecto and endo parasite control and rational use of veterinary drugs. - 12,049 poultry vaccinated against Newcastle disease. - 5 Livestock disease surveillance reports generated .
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211101 General Staff Salaries	56,400	20,725	37 %	6,900
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	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 %	0
223005 Electricity	1,200	900	75 %	300
223006 Water	200	150	75 %	50
224004 Cleaning and Sanitation	600	450	75 %	150
224006 Agricultural Supplies	800	600	75 %	200
227001 Travel inland	10,811	8,104	75 %	2,699
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	56,400	20,725	37 %	6,900
Non Wage Rect:	19,631	12,429	63 %	3,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,031	33,154	44 %	10,824
Reasons for over/under performance:				
<ul style="list-style-type: none"> - High fuel cost affects farmers outreach. - Most farmers have a poor mind-set toward veterinary services as being free. - Rural poultry farmers are reluctant to vaccinate the birds. - Inadequate reporting by field personnel . 				
Output : 018212 District Production Management Services				
N/A				
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 9 months. - Staff quarterly transport allowance paid for 9 months. - 37 Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - 3 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - DPO office operated. 				
<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. - 13 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. - DPO office operated. 				
211101 General Staff Salaries	37,665	5,501	15 %	1,831

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221002 Workshops and Seminars	3,600	1,800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
224004 Cleaning and Sanitation	1,059	666	63 %	0
227001 Travel inland	17,661	13,245	75 %	4,415
228002 Maintenance - Vehicles	4,800	1,711	36 %	942
Wage Rect:	37,665	5,501	15 %	1,831
Non Wage Rect:	27,920	17,822	64 %	5,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,585	23,323	36 %	7,388

Reasons for over/under performance: - Inadequate technical staff in the Department.
- Inadequate funding to the Dept.

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.	- Draft workplan drawn for the implementation of PDM in the District for FY 2021/22.	The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards.	- Draft workplan drawn for the implementation of PDM in the District for FY 2021/22.
263204 Transfers to other govt. units (Capital)	122,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,333	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,333	0	0 %	0

Reasons for over/under performance: - Delayed 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.	- Contract signed and site has been handed-over to the contractor.	- Contract signed and site has been handed-over to the contractor.	
312214 Laboratory and Research Equipment	21,000	1,708	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,708	8 %	0
External Financing:	0	0	0 %	0
Total:	21,000	1,708	8 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Contract signed and LPO is being processed.		Procurement process for the supply of the 2 Laptops and 2 printers is concluded.	Contract signed and LPO is being processed.
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.	(0) one Livestock Market at Pajimo in Labongo-Akwang Subcounty is being constructed.		(0)Constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty is started.	(1)one Livestock Market at Pajimo in Labongo-Akwang Subcounty is being constructed.
Non Standard Outputs:	One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.	1 Livestock Market at Pajimo in Labongo-Akwang Subcounty is being constructed		Construction of one Livestock Market at Pajimo in Labongo-Akwang Subcounty is started.	1 Livestock Market at Pajimo in Labongo-Akwang Subcounty is being constructed
312101 Non-Residential Buildings	51,337	3,150	6 %		3,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,337	3,150	6 %		3,150
External Financing:	0	0	0 %		0
Total:	51,337	3,150	6 %		3,150
Reasons for over/under performance: - Inadequate fund to complete this project at once.					
Total For Production and Marketing : Wage Rect:	798,472	417,953	52 %		139,543
Non-Wage Recurrent:	1,472,956	222,932	15 %		77,856
GoU Dev:	202,921	4,858	2 %		3,150
Donor Dev:	0	0	0 %		0
Grand Total:	2,474,348	645,743	26.1 %		220,549

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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
221009 Welfare and Entertainment	1,200	450	38 %		150
221011 Printing, Stationery, Photocopying and Binding	194	72	37 %		24
222001 Telecommunications	120	45	38 %		15
227001 Travel inland	10,620	3,635	34 %		980
228002 Maintenance - Vehicles	200	14	7 %		9
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,334	4,216	34 %		1,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,334	4,216	34 %		1,178
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 reported 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
221011 Printing, Stationery, Photocopying and Binding	3,300	1,486	45 %		661
221017 Subscriptions	3,600	1,800	50 %		900

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222001 Telecommunications	600	250	42 %	100
222003 Information and communications technology (ICT)	600	150	25 %	0
227001 Travel inland	4,234	1,864	44 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,334	5,550	45 %	2,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,334	5,550	45 %	2,467

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.	
221002	Workshops and Seminars	1,536	768	50 %	384
222001	Telecommunications	951	351	37 %	113
227001	Travel inland	9,847	4,431	45 %	1,969
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,334	5,550	45 %	2,467
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,334	5,550	45 %	2,467

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 centers by the end of Q3	(250)trained health workers in in lower health centers	(214)trained health workers in in lower health centers in Q3
No of trained health related training sessions held.	(4) health related training held at District Head Quarter	(3) health related training held at District Head Quarter by the end of Q3	(1)health related training held at District Head Quarter	(1)health related training held at District Head Quarter in Q3
Number of outpatients that visited the Govt. health facilities.	(335000) Outpatients that visited the lower level Govt. health facilities.	(194625) Outpatients that visited the lower level Govt. health facilities. by the end of Q3	(83750)Outpatients that visited the lower level Govt. health facilities.	(61884)Outpatients that visited the lower level Govt. health facilities in Q3

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Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients that visited the Lower Level Govt. health facilities.	(11752) Inpatients that visited the Lower Level Govt. health facilities by the end of Q3	(3750) Inpatients that visited the Lower Level Govt. health facilities.	(3316) Inpatients that visited the Lower Level Govt. health facilities in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in the lower level Govt. health facilities	(3246) Deliveries conducted in the lower level Govt. health facilities by the end of Q3	(1000) Deliveries conducted in the lower level Govt. health facilities	(1151) Deliveries conducted in the lower level Govt. health facilities in Q3
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(74%) Approved post filled with qualified health workers by the end of Q3.	(75%) Approved post filled with qualified health workers.	(74%) Approved post filled with qualified health workers in Q3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(70%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs by the end of Q3	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(70%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs in Q3
No of children immunized with Pentavalent vaccine	(20000) Children immunized with Pentavalent vaccine	(13527) A cumulative number of Children immunized with Pentavalent vaccine by the end of Q3	(5000) Children immunized with Pentavalent vaccine	(5017) Children immunized with Pentavalent vaccine bin Q3
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	228,082	67 %	58,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,057	228,082	67 %	58,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,057	228,082	67 %	58,800
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	()	()	(1) -Retention for staff house construction at Pajimo HCIII paid.
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	()	()	(1)-Retention for General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County
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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	(85%) %age of approved posts filled with trained health workers in KGH by the end of Q3	(90%)%age of approved posts filled with trained health workers in KGH	(85%)%age of approved posts filled with trained health workers in KGH in Q3
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	(12069) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital by the end of Q3	(3750)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(3728)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital in Q3
No. and proportion of deliveries in the District/General hospitals	(2600) Mothers delivered from KGH	(2603) Mothers delivered from KGH by the end of Q3	(650)Mothers delivered from KGH	(848)Mothers delivered from KGH by in Q3

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Number of total outpatients that visited the District/ General Hospital(s).	(50000) Outpatients that visited the District/ General Hospital(s).	(34811) Outpatients that visited the District/ General Hospital(s). by the end of Q3	(12500) Outpatients that visited the District/ General Hospital(s).	(9513) Outpatients that visited the District/ General Hospital(s) in Q3
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	518,606	332,159	64 %	72,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,606	332,159	64 %	72,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,606	332,159	64 %	72,856

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	(3453) Inpatients that visited the NGO hospital facility by the end of Q3	(1750) Inpatients that visited the NGO hospital facility	(1156) Inpatients that visited the NGO hospital facility in Q3
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2800) Mothers delivered from St. Joseph Hospital	(2552) Mothers delivered from St. Joseph Hospital by the end of Q3	(700) Mothers delivered from St. Joseph Hospital	(255) Mothers delivered from St. Joseph Hospital in Q3
Number of outpatients that visited the NGO hospital facility	(17000) Outpatient that visited St. Joseph Hospital	(10914) Outpatient that visited St. Joseph Hospital by the end of Q3	(4250) Outpatient that visited St. Joseph Hospital	(3612) Outpatient that visited St. Joseph Hospital in Q3

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	196,322	134,589	69 %	36,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,322	134,589	69 %	36,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,322	134,589	69 %	36,428

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	-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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211101 General Staff Salaries	5,400,873	4,457,788	83 %	1,496,302
211103 Allowances (Incl. Casuals, Temporary)	0	286,899	0 %	0
213001 Medical expenses (To employees)	1,000	500	50 %	0
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	4,574	22 %	214
221012 Small Office Equipment	2,500	1,250	50 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	18,373	30,259	165 %	22,519
223005 Electricity	3,000	2,250	75 %	750
223006 Water	1,000	500	50 %	0
224001 Medical and Agricultural supplies	0	4,160	0 %	0
227001 Travel inland	329,295	243,614	74 %	118,424
227004 Fuel, Lubricants and Oils	3,178	0	0 %	0
228002 Maintenance - Vehicles	2,000	16,274	814 %	13,911
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	0
Wage Rect:	5,400,873	4,457,788	83 %	1,496,302
Non Wage Rect:	28,845	499,713	1732 %	103,701
Gou Dev:	0	0	0 %	0
External Financing:	356,364	91,723	26 %	52,117
Total:	5,786,082	5,049,223	87 %	1,652,120
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,400,873	4,457,788	83 %	1,496,302
Non-Wage Reccurent:	1,119,831	1,209,859	108 %	277,897
GoU Dev:	429,267	0	0 %	0
Donor Dev:	356,364	91,723	26 %	52,117
Grand Total:	7,306,335	5,759,369	78.8 %	1,826,316

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.		Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Updating staff list, payment of salaries on monthly basis, appraising and supervising staff.
211101 General Staff Salaries	7,611,057	5,579,395	73 %		1,837,481
Wage Rect:	7,611,057	5,579,395	73 %		1,837,481
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,611,057	5,579,395	73 %		1,837,481
Reasons for over/under performance: the reason for under performance is that some staff retired, others passed on but no replacement was made.					
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.	(846) 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.	(846)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	(846) There are 846 qualified primary school teachers in Kitgum District		(849)There are 849 qualified primary school teachers in Kitgum District	(846)There are 846 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) 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)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 2022		(3000)3000 pupils are expected to sit PLE in 2019	(3000)3000 pupils are expected to sit PLE in 2022

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Non Standard Outputs:	50,230 pupils are enrolled in primary schools Salaries paid to 848 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.	50,230 pupils are enrolled in primary schools Salaries paid to 846 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 and enrolment of learners. Monitoring and support supervision in schools
263367 Sector Conditional Grant (Non-Wage)	942,471	450,657	48 %	450,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,471	450,657	48 %	450,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,471	450,657	48 %	450,657
Reasons for over/under performance:	More learners are enrolled at primary level of education in this academic year compared to the previous years.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(6) Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(6)Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms	(6)Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	(0)N/A	()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, inspection and supervision of works. Payment for works accomplished as per certificates prepared.
281504 Monitoring, Supervision & Appraisal of capital works	12,185	12,185	100 %	5,291
312101 Non-Residential Buildings	316,014	55,500	18 %	55,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,199	67,685	38 %	60,791
External Financing:	150,000	0	0 %	0
Total:	328,199	67,685	21 %	60,791
Reasons for over/under performance:	The reason for under performance in this section is because NUDEIL funds for construction of classrooms at Alima lagot was not released.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(1) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5) 1 block of 5 stance drainable latrine constructed at Panykel PS	(5)1 block of 5 stance drainable latrine constructed at Panykel PS	(5)1 block of 5 stance drainable latrine constructed at Panykel PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1 block of 5 stance drainable latrine constructed at Panykel PS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.
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:	The reason for under performance is that actual construction work has not yet started and so no payments could be made.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(8) Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(8) Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(8)Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses	(8)Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses
No. of teacher houses rehabilitated	() N/A	() 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	Actual construction work has not started since NUDEIL has not released funds.	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Actual construction work has not started since NUDEIL has not released funds.
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:	Actual construction work has not started since NUDEIL has not released funds. That is the reason for under performance.			
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	Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished.	Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished.	Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished.
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: The contracts were awarded towards the end of quarter and so no supply made yet. That accounts for under performance in this section.

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.	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis.
211101 General Staff Salaries	1,884,841	1,331,015	71 %	454,862
Wage Rect:	1,884,841	1,331,015	71 %	454,862
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,841	1,331,015	71 %	454,862

Reasons for over/under performance: Some teachers were transferred without replacement and that accounts for under performance in this section.

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.	(98) 98 teaching and non-teaching staff paid salaries on monthly basis.	(101)101 teaching and non-teaching staff paid salaries on monthly basis.	(98)98 teaching and non-teaching staff paid salaries on monthly basis.
No. of students passing O level	(300) 300 students expected to pass O' Level	()	(300)300 students expected to pass O' Level	()

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No. of students sitting O level	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(600)600 students expected to sit for O level exams in all the 8 USE schools.	(600)600 students expected to sit for O level exams in all the 8 USE schools.
Non Standard Outputs:	Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.	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.	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.	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.
263367 Sector Conditional Grant (Non-Wage)	415,090	150,363	36 %	150,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	415,090	150,363	36 %	150,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	415,090	150,363	36 %	150,363
Reasons for over/under performance:				
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	Works monitored and supervised, Inspections carried out,	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished.	Works monitored and supervised, Inspections carried out,
281504 Monitoring, Supervision & Appraisal of capital works	42,561	26,852	63 %	13,628
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	26,852	3 %	13,628
External Financing:	0	0	0 %	0
Total:	851,223	26,852	3 %	13,628
Reasons for over/under performance: The construction at Layamo Seed SS did not commence and that is the reason for under performance in this section.				
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 15 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.	Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.
211101 General Staff Salaries	183,014	137,260	75 %	45,889
Wage Rect:	183,014	137,260	75 %	45,889
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	137,260	75 %	45,889

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Registration of learners. Monitoring and support supervision of teaching and learning activities.	Registration of learners. Monitoring and support supervision of teaching and learning activities.	
263367 Sector Conditional Grant (Non-Wage)	64,920	43,280	67 %	21,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	43,280	67 %	21,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,920	43,280	67 %	21,640

Reasons for over/under performance: Covid-19 caused some drop in enrolment of learners.

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.	Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities.
227001 Travel inland	14,400	9,350	65 %	4,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	9,350	65 %	4,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	9,350	65 %	4,550
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.	Inspection of learning institutions, compilation and submission of reports.
227001 Travel inland	37,264	23,370	63 %	10,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	23,370	63 %	10,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	23,370	63 %	10,950
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Training sports teachers, preparing athletes for district and national meets.
221009 Welfare and Entertainment	6,000	4,000	67 %	2,000

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227001 Travel inland	24,000	13,030	54 %	5,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,030	57 %	7,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,030	57 %	7,527

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Headteachers, School Management Committee members trained on their roles and responsibilities	Headteachers, School Management Committee members re-oriented on their roles and responsibilities	Headteachers, School Management Committee members trained on their roles and responsibilities	Headteachers, School Management Committee members re-oriented on their roles and responsibilities
221002 Workshops and Seminars	10,000	3,975	40 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,975	40 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,975	40 %	2,120

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.	Verification of staff list, payment of salaries, holding staff meetings, procurement of office supplies.
211101 General Staff Salaries	77,840	35,935	46 %	11,898
221002 Workshops and Seminars	146,120	0	0 %	0
223005 Electricity	1,500	750	50 %	375
227001 Travel inland	19,178	2,974	16 %	0
228002 Maintenance - Vehicles	8,748	6,481	74 %	3,737
228004 Maintenance – Other	18,000	452	3 %	452
Wage Rect:	77,840	35,935	46 %	11,898
Non Wage Rect:	47,426	10,657	22 %	4,564
Gou Dev:	0	0	0 %	0
External Financing:	146,120	0	0 %	0
Total:	271,386	46,592	17 %	16,463

Reasons for over/under performance:

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<i>Total For Education : Wage Rect:</i>	<i>9,756,752</i>	<i>7,083,605</i>	<i>73 %</i>	<i>2,350,130</i>
<i>Non-Wage Reccurent:</i>	<i>1,561,570</i>	<i>708,682</i>	<i>45 %</i>	<i>652,372</i>
<i>GoU Dev:</i>	<i>1,068,781</i>	<i>94,537</i>	<i>9 %</i>	<i>74,419</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>7,886,825</i>	<i>59.2 %</i>	<i>3,076,921</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Road Equipment , Bulldozer 1,Wheel Loader1,Grader3 ,Roller 1,Dumper Trucks 3,Water browser 1,Pick-up 2and Motorcycles 4 Maintained.	Maintenance and Repair of Road Equipment , Bulldozer 2,Wheel Loader1,Grader3 ,Roller 1,Dumper Trucks 4,Water browser 0,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 Loader0,Grader3 ,Roller 1,Dumper Trucks 1,Water browser 0,Pick-up 0and Motorcycles 1 Maintained.
228003 Maintenance – Machinery, Equipment & Furniture	49,512	8,114	16 %		3,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,512	8,114	16 %		3,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,512	8,114	16 %		3,203
Reasons for over/under performance: There has been budget on the release from Q1-Q3.					
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 Paid. IT Computer Supplies and Information. Guard and Security.		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 Paid. IT Computer Supplies and Information. Guard and Security.
211101 General Staff Salaries	138,725	64,704	47 %		20,238
211103 Allowances (Incl. Casuals, Temporary)	16,100	1,780	11 %		346

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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	850	85 %	850
221011 Printing, Stationery, Photocopying and Binding	4,000	565	14 %	365
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	600	100	17 %	0
222003 Information and communications technology (ICT)	1,003	50	5 %	50
223004 Guard and Security services	14,800	3,500	24 %	3,500
223006 Water	800	100	13 %	0
224004 Cleaning and Sanitation	200	100	50 %	0
227001 Travel inland	17,518	9,330	53 %	3,350
227004 Fuel, Lubricants and Oils	14,565	0	0 %	0
Wage Rect:	138,725	64,704	47 %	20,238
Non Wage Rect:	76,986	16,424	21 %	8,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,711	81,128	38 %	28,699
Reasons for over/under performance: budget release has been affected with budget cut,it has affect service delivery.				
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 53.6 Km.	(108) District roads routinely maintained	(0) 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,Pongdwongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.	(0) eriodic maintenance done on 4.0km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream done and Cuma Stream done,	(4) Periodic maintenance done on 4.0km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongdwongo Stream and Cuma Stream done,	(0) eriodic maintenance done on 4.0km of corner Oryang Ojuma-Kitgum Matidi road done, Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream done and Cuma 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	166,175	16 %	96,454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060,350	166,175	16 %	96,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060,350	166,175	16 %	96,454

Reasons for over/under performance: Fund release in the Quarter has been affect with Budget Cut.

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 Payment of Retention for low-cost f/y 2020-2021 not done.	(0.68)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 Payment of Retention for low-cost f/y 2020-2021 not done.
Length in Km. of rural roads rehabilitated	(0) NP	(0) NP	(0)NP	(0)NP
Non Standard Outputs:	Office operation in the office of the District Engineer done.	Office operation in the office of the District Engineer done.	Office operation in the office of the District Engineer done.	Office operation in the office of the District Engineer done.
281504 Monitoring, Supervision & Appraisal of capital works	23,040	19,097	83 %	7,095
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	19,097	4 %	7,095
External Financing:	0	0	0 %	0
Total:	512,002	19,097	4 %	7,095

Reasons for over/under performance: Daley in clearance of Document from Solicitor General.

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 Ri	(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 nil.	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 nil.
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: No fund has been release from the Donner.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,725</i>	<i>64,704</i>	<i>47 %</i>	<i>20,238</i>
<i>Non-Wage Reccurent:</i>	<i>1,186,848</i>	<i>190,714</i>	<i>16 %</i>	<i>108,118</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>19,097</i>	<i>4 %</i>	<i>7,095</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>274,515</i>	<i>12.1 %</i>	<i>135,451</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. 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. Pertinent sector informations displayed. 4 . Sector coordination meetings conducted.	1. Payment of salaries and wages. 2. Preparation of Annual work plans and quarterly reports. 3. Display of informations 4. Sector coordination meetings
211101 General Staff Salaries	40,800	29,425	72 %		10,200
211103 Allowances (Incl. Casuals, Temporary)	6,208	2,392	39 %		990
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %		0
221012 Small Office Equipment	500	497	99 %		497
224004 Cleaning and Sanitation	2,400	1,800	75 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	15,800	4,019	25 %		902
Wage Rect:	40,800	29,425	72 %		10,200
Non Wage Rect:	19,700	9,207	47 %		3,238
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	74,308	38,632	52 %		13,438
Reasons for over/under performance:	No Challenge, except that Donor funds was not realized.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 1. Twenty one supervision visits conducted for all the water and sanitation projects planned.	(10) 1. Ten supervision visits conducted for all the water and sanitation projects planned.		(10)1. Ten supervision visits conducted for all the water and sanitation projects planned.	(10)1. Ten supervision visits conducted for all the water and sanitation projects planned.
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.		(0)NIL	(0)Nil

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 1. Four (4) quarterly coordination meetings conducted.	(3) 1. Quarter one, two and three sector coordination meeting conducted.	(1)1. Quarterly coordination meetings conducted.	(1)1. Quarterly 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.	(9) 1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for feacal contamination.	(50) 1. Water quality test conducted on 50 community water sources for feacal contamination.	(0)NIL	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,420	61 %	420
222001 Telecommunications	200	200	100 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,420	4,620	55 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	4,620	55 %	1,420
Reasons for over/under performance:	No Challenge			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ten deep boreholes rehabilitated at; 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 - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(0) Nil	(5)1. Labongo Akwang - Mura - Pali 2. Omiya Anyima - Panyum Pella - Pella Ps 3. Orom - Lolita - Lokipawa 4. Mucwini - Pubec - Obelle 5. Namokora - Pugoda .E. - Agot-Agot	(0)Nil
% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	(75%) Nil	(80%)NIL	(75%)Nil

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% of rural water point sources functional (Shallow Wells)	(80%) 1. Management of rural point water sources re-activated.	(68%) 1. Management of rural point water sources re-activated.	(80%)NIL	(68%)1. Management of rural point water sources re-activated.
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 1. Training of community hand-pump mechanics conducted.	(11) 1. Training of community hand-pump mechanics conducted.	(20)1. Training of community hand-pump mechanics conducted.	(11)1. Training of community hand-pump mechanics conducted.
No. of public sanitation sites rehabilitated	(1) 1. One five stance drainable latrine constructed at Kalabong market.	(0) Nil	(1)1. One five stance drainable latrine constructed at Kalabong market.	(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	1,075	6 %	1,075
228004 Maintenance – Other	5,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,334	1,225	6 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	13,975	0	0 %	0
Total:	33,309	1,225	4 %	1,075
Reasons for over/under performance: No challenge, except that donor funds was not realized.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) 1. Sanitation week 2. World water day 3. Global Handwashing day	(3) 1. World toilet celebrated 2. Sanitation week observed 3. World water day celebrated	(2)1. Sanitation week 2. World water day	(2)1. Sanitation week observed 2. World water day celebrated
No. of water user committees formed.	(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) 1. Nil	(90)1. 90 Water user committee members trained	(0)1. Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 1. Community hand pump mechanics trained.	(11) 1. Community hand pump mechanics trained	(1)1. Community hand pump mechanics trained.	(11)1. Community hand pump mechanics trained
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.	(12) 1. District Advocacy meetings; Sub-county Advocacy meetings and Community Advocacy meetings conducted	(0)NIL	(10)1. Community Advocacy meetings conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	13,345	6,619	50 %	0
221002 Workshops and Seminars	17,526	12,242	70 %	7,884

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	13,000	2,000	15 %	2,000
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	20,861	60 %	9,884
Gou Dev:	0	0	0 %	0
External Financing:	9,871	0	0 %	0
Total:	44,671	20,861	47 %	9,884
Reasons for over/under performance: No challenge, except that donor funds was not realized.				
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. 3. CLTS certification done in 20 villages. 4. Sanitation week and world water day celebration done.	1. CLTS certification done in 20 villages. 2. Sanitation week and world water day celebration.	1. CLTS certification done in 20 villages. 2. Sanitation week and world water day celebration.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,799	80 %	4,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,799	80 %	4,032
External Financing:	0	0	0 %	0
Total:	19,802	15,799	80 %	4,032
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	(1)1. Drainable toilet constructed at Kalabong market in - Namokora sub-county.	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	24,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance: No challenge, except that construction works is still on-going.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) 1. Namokora - Pagwok - Logum B . 2.Labongo Layamo - Pamolo - Layamo Seed secondary school 3. Lagoro - Lakwor - Wangkworo 4. Labongo Amida - Akworo - Amida seed secondary school 5. Kitgum matidi - Paibony - Aputubere (Kepa) 6. Labongo Akwang - Pajimo - Pinymunu 7. Omiya Anyima - Palameny - Obwore west 8. Orom - Lolwa - Otoboi (security detach) 9. Mucwini - Yepa - Owiny (Labworomor) 10. Orom - Okuti - Lawel.	(10) Ten deep boreholes drilled and constructed. 1. Namokora - Pagwok - Logum B . 2.Labongo Layamo - Pamolo - Pamolo olet 3. Lagoro - Lakwor - Aloto north 4. Labongo Amida - Akworo - Amida seed secondary school 5. Kitgum matidi - Paibony - Aputubere (Kepa) 6. Labongo Akwang - Pajimo - Pinymunu 7. Omiya Anyima - Palameny - Lela pongor 8. Orom - Lolwa - Otoboi (Labongo otach) 9. Mucwini - Yepa - Owiny west 10. Orom - Okuti - Lawel.	(0)NIL	(10)Ten deep boreholes drilled and constructed. 1. Namokora - Pagwok - Logum B . 2.Labongo Layamo - Pamolo - Pamolo olet 3. Lagoro - Lakwor - Aloto north 4. Labongo Amida - Akworo - Amida seed secondary school 5. Kitgum matidi - Paibony - Aputubere (Kepa) 6. Labongo Akwang - Pajimo - Pinymunu 7. Omiya Anyima - Palameny - Lela pongor 8. Orom - Lolwa - Otoboi (Labongo otach) 9. Mucwini - Yepa - Owiny west 10. Orom - Okuti - Lawel.
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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 - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(0) Nil	(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 - Lolita - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,908	99 %	9,069
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	14,908	4 %	9,069
External Financing:	0	0	0 %	0
Total:	370,000	14,908	4 %	9,069
Reasons for over/under performance:	No challenge, except that payment is still being processed.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1. Construction of a piped water scheme at Onyala - Namokora and Obyen -Kitgum matidi done.	(0) Nil	(0)NIL	(0)Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) Nil	(0)NIL	(0)Nil
Non Standard Outputs:	1. Survey and designs for three piped water schemes done	Nil	NIL	Nil
281503 Engineering and Design Studies & Plans for capital works	78,959	0	0 %	0

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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: Funding from USAID/NUDEIL was not realised.				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>29,425</i>	<i>72 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>82,254</i>	<i>35,913</i>	<i>44 %</i>	<i>15,617</i>
<i>GoU Dev:</i>	<i>446,761</i>	<i>30,706</i>	<i>7 %</i>	<i>13,101</i>
<i>Donor Dev:</i>	<i>883,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,468</i>	<i>96,045</i>	<i>6.6 %</i>	<i>38,918</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 9 months done. Office operation activities executed.		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 operation activities executed.
211101 General Staff Salaries	143,783	64,201	45 %		21,047
227001 Travel inland	1,080	810	75 %		270
Wage Rect:	143,783	64,201	45 %		21,047
Non Wage Rect:	1,080	810	75 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,863	65,011	45 %		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.	In all three sub counties have been visited.		One visit to Nam Okora Sub County to identify potential tourism site.	One visit to Orom East Sub County was executed to identify tourism potential site.
227001 Travel inland	218	163	75 %		54
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218	163	75 %		54
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218	163	75 %		54
Reasons for over/under performance:	Inadequate funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Procurement of tree seedlings for planting in the following areas: Orom, Omiya Anyima, Kitgum Matidi and Lagoro	(0) Procurement of tree seedlings have reached final stage. Local Purchase Order has been initiated for the supply.		(1)Kitgum Matidi Sub County will be covered.	(0)Kitgum Matidi Sub County was covered. Procurement of tree seedlings have reached final stage. Local Purchase Order has been initiated for the supply.

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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.	(83) Already 3 sub county was handled.	(40)Kitgum Matidi Sub County will be covered.	(40)Kitgum matidi sub county was covered.
Non Standard Outputs:	Community awareness creation and sensitization on forestry management	Already 3 sub county was handled.	Community awareness creation and sensitization on forestry management in Kitgum Matidi Sub County will be covered.	Community awareness creation on natural management in Kitgum Matidi sub county was done.
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) Orom, Omiya Anyima and Lagoro sub counties	(0) None of the sub counties has been handled due to delay in the procurement of seedlings	(1)Omiya Anyima Orom sub county done.	(0)None of the sub counties has been handled due to delay in the procurement of seedlings
No. of community members trained (Men and Women) in forestry management	() Orom, Omiya Anyima and Lagoro sub counties	(0) Community mobilization, training and sensitization on tree planting is ongoing.	()	()Community mobilization, training and sensitization on tree planting is ongoing.
Non Standard Outputs:	Community mobilization, awareness creation and training of environment and forestry management.	Community mobilization, training and sensitization on tree planting is ongoing.	Community mobilization, awareness creation and training of environment and forestry management in Omiya Anyima Orom sub county done.	Community mobilization, training and sensitization on tree planting is ongoing.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	200
222001 Telecommunications	265	0	0 %	0
224006 Agricultural Supplies	10,000	899	9 %	9,014
227001 Travel inland	4,000	3,796	95 %	890
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,265	5,195	28 %	10,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,265	5,195	28 %	10,104
Reasons for over/under performance:	Delay in procurement of seedlings for planting by farmers.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance monitoring will take place in eight (08) sub counties	(6) A total of 6 visits were conducted.		(2)Compliance monitoring will take place in Mucwin and Mucwini South Sub Counties.	(2)Amida West and Amida Sub County was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization.	A total of 6 sub counties were covered.		Environmental awareness creation and sensitization in Mucwin and Mucwini South Sub Counties done.	Environmental awareness creation and sensitization was done.
227001 Travel inland	400	215	54 %		15
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	215	54 %		15
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	215	54 %		15
Reasons for over/under performance:	Inadequate funding				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Omiya Anyima (pager), Mucwini, Akwang and Layamo will be covered.	(1) A total of three sub counties had been covered.		(1)Akwang (lagwal) covered.	(1)Akwang sub county (Lagwal) wa covered.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization in Akwang was done.		Environmental awareness creation and sensitization in Akwang (lagwal) done.	Environmental awareness creation and sensitization in Akwang was done.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,000	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,000	14 %		0
Reasons for over/under performance:	Nil				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done.	(0) Development of four wetlands action plan is in the final stages.		(0)	(0)Development of four wetlands action plan is in the final stages.

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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 Pager, Aringa is at the final stages.	(0)	(0)Development of wetlands action plan for Pager, Aringa is at the final stages.
Non Standard Outputs:	Environmental awareness creation and sensitization of communities on the danger of destroying wetlands.	Environmental/wetlands management sensitization was done. In addition inventory of all wetlands in the district was done.		Environmental/wetlands management sensitization was done. In addition inventory of all wetlands in the district was done.
221011 Printing, Stationery, Photocopying and Binding	230	171	74 %	57
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	2,000	1,498	75 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,230	3,169	39 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,230	3,169	39 %	1,055
Reasons for over/under performance:	Delay in procurement of seedlings for wetland restoration has delayed the activity.			
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.	(30) Amida East and Amida Sub county was done	(10)Akwang sub cpunty done.	(10)Amida East and Amida Sub county was done
Non Standard Outputs:	Environmental screening/EIA for 20 proposed NUDEIL projects in the district done.	Screening of NUDEIL projects were concluded.	All proposed NUDEIL projects screened.	Screening of NUDEIL projects were concluded.
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	2,151	112	5 %	37
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151	112	74 %	37
Gou Dev:	0	0	0 %	0
External Financing:	5,004	0	0 %	0
Total:	5,155	112	2 %	37
Reasons for over/under performance:	NUDEIL project fund was delayed.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) All the sub counties in the district will be covered.	(6) A total of 6 sub counties were covered.	(2)Omiya Anyima Main and Omiya Anyima West Done.	(2)Lagoro and Lalano were covered.

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Non Standard Outputs:		Environmental awareness creation and sensitization.	Already 6 sub counties have been covered.	Environmental awareness creation and sensitization in Omiya Anyima Main and Omiya Anyima West Done.	Environmental awareness creation and sensitization was done in Lagoro and lalano.
227001	Travel inland	151	112	74 %	37
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	151	112	74 %	37
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	151	112	74 %	37
Reasons for over/under performance:		Inadequate funding for activity implimentation.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(8) Eigt sub counties will be covered. They are Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Akwang, Amida and Amida	(6) Already six sub counties have been covered.	(2)Mucwini, Akwang done.	(2)Orom East and Kiteny Sub Counties were handled.
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 of land titles on going.	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 of land titles on going.
225001	Consultancy Services- Short term	21,000	3,600	17 %	3,500
227001	Travel inland	2,178	2,000	92 %	2,000
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,178	3,000	94 %	3,000
	Gou Dev:	21,000	3,600	17 %	3,500
	External Financing:	0	0	0 %	0
	Total:	24,178	6,600	27 %	6,500
Reasons for over/under performance:		The District failed to get a service/consultant for the work and therefore the Senior Land Management officer will process the titles.			
Total For Natural Resources : Wage Rect:		143,783	64,201	45 %	21,047
Non-Wage Reccurent:		45,672	15,276	33 %	15,072
GoU Dev:		21,000	3,600	17 %	3,500
Donor Dev:		5,004	0	0 %	0
Grand Total:		215,459	83,077	38.6 %	39,619

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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.	3 Quarterly 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	1,586	75 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	1,586	75 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	1,586	75 %		528
Reasons for over/under performance: inadequate funding					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers, utilities and compound of the library cleaning paid.	News papers, utilities and compound of the library cleaning paid.		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	720	75 %		240
222003 Information and communications technology (ICT)	119	89	75 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,079	809	75 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,079	809	75 %		270
Reasons for over/under performance: inadequate funding					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs facilitated with stationary and fuel	CDOs facilitated with stationary and fuel		CDOs facilitated with stationary and fuel	CDOs facilitated with stationary and fuel
227001 Travel inland	5,120	3,840	75 %		1,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	3,840	75 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	3,840	75 %	1,280
Reasons for over/under performance: Inadequate funding since the number of CDO has increased				
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	893	75 %	298
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	4,393	71 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	4,393	71 %	1,298
Reasons for over/under performance: Inadequate funding				
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 %	0
221011 Printing, Stationery, Photocopying and Binding	9,300	1,603	17 %	361
222001 Telecommunications	7,000	515	7 %	201
227001 Travel inland	141,899	35,342	25 %	21,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,199	7,419	41 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	200,000	38,342	19 %	18,435
Total:	218,199	45,761	21 %	22,045
Reasons for over/under performance: Inadequate funding				
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	(93) 63 Juveniles handled cumulatively	(30)No. of children cases (Juveniles) handled and settled	(30)Juveniles handled cumulatively
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	74,960	68 %	24,140
221008 Computer supplies and Information Technology (IT)	3,000	450	15 %	0
221009 Welfare and Entertainment	262,828	16,440	6 %	0
221011 Printing, Stationery, Photocopying and Binding	40,500	2,400	6 %	125
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 %	0
227004 Fuel, Lubricants and Oils	152,728	2,046	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	4,421	61 %	807
Gou Dev:	0	0	0 %	0
External Financing:	1,470,056	185,405	13 %	24,140
Total:	1,477,284	189,826	13 %	24,946

Reasons for over/under performance: Inadequate funding

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) No. of Youth councils supported	(3) No. of Youth councils supported	(1)No. of Youth councils supported	(1)No. of Youth councils supported
Non Standard Outputs:	No. of Youth councils supported	No. of Youth councils supported	No. of Youth councils supported	No. of Youth councils supported
221011 Printing, Stationery, Photocopying and Binding	1,039	779	75 %	260
227001 Travel inland	4,500	3,375	75 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,539	4,154	75 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,539	4,154	75 %	1,385

Reasons for over/under performance: Inadequate Funding

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.	(6) No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	(3)No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	(3)No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.
Non Standard Outputs:	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.	No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	4,828	4,828	100 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,228	5,128	98 %	2,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,228	5,128	98 %	2,514
Reasons for over/under performance:	Inadequate funding			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Number of Private ,Non Governmental and Public work places inspected	5 Private ,Non Governmental and Public work places inspected	Number of Private ,Non Governmental and Public work places inspected	2 Private ,Non Governmental and Public work places inspected
227001 Travel inland	500	375	75 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	126
Reasons for over/under performance:	Inadequate funding to the department			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	50 Labour dispute settled	29 Labor dispute settled	50 Labor dispute settled	10 Labor dispute settled
227001 Travel inland	1,585	1,585	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,585	1,585	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585	1,585	100 %	0
Reasons for over/under performance: inadequate funding				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women council meeting held	(3) Woman council held	()	(1) Woman council held
Non Standard Outputs:	4 women council meeting supported	4 Woman council held	4 women council meeting supported	1 Woman council held
227001 Travel inland	3,890	2,917	75 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,890	2,917	75 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,890	2,917	75 %	972
Reasons for over/under performance: Inadequate funding				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWD selected and supported with IGA	34 PWD selected and supported with IGA	PWD selected and supported with IGA	PWD selected and supported with IGA
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224006 Agricultural Supplies	96,300	0	0 %	0
227001 Travel inland	9,000	6,750	75 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,300	7,500	7 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,300	7,500	7 %	4,750
Reasons for over/under performance: Inadequate funding for these activity				
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	107,660	61 %	35,283

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222001 Telecommunications	2,478	1,024	41 %	0
227001 Travel inland	24,876	5,208	21 %	250
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	175,614	107,660	61 %	35,283
Non Wage Rect:	31,354	10,232	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,968	117,892	57 %	35,533
Reasons for over/under performance:		Iadequate funding for the department		
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,614</i>	<i>107,660</i>	<i>61 %</i>	<i>35,283</i>
<i>Non-Wage Reccurent:</i>	<i>194,325</i>	<i>54,358</i>	<i>28 %</i>	<i>17,790</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>223,747</i>	<i>13 %</i>	<i>42,575</i>
<i>Grand Total:</i>	<i>2,039,995</i>	<i>385,766</i>	<i>18.9 %</i>	<i>95,647</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	Departmental vehicle serviced and maintained - DHQ
211101 General Staff Salaries	95,212	69,633	73 %		23,347
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	6,000	4,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
221012 Small Office Equipment	720	720	100 %		720
227001 Travel inland	1,700	1,184	70 %		405
228002 Maintenance - Vehicles	3,000	1,500	50 %		0
Wage Rect:	95,212	69,633	73 %		23,347
Non Wage Rect:	13,420	9,904	74 %		4,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,632	79,537	73 %		27,972
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(6) Staffs in Kitgum District Planning Department: 1 - District Planner 2 - Senior Planner 3 - Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	(6) Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver		(6)Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	(6)Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes compiled.	(9) 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	3 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	3,454	69 %	1,142
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	8,454	85 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,454	85 %	1,142

Reasons for over/under performance: Delayed upload quarterly releases by MoFPED to enable timely reporting

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: Inadequate funding from LRR

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	Draft District AWP & Budget for FY 2022/23 prepared and produced - DHQ	Draft District AWP & Budget for FY 2022/23 NOT prepared and produced - DHQ
	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	2,000	45 %	1,000
221008 Computer supplies and Information Technology (IT)	3,040	2,000	66 %	1,500
221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000	57 %	500
221012 Small Office Equipment	1,000	1,000	100 %	500
227001 Travel inland	7,353	5,275	72 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,000	89 %	4,000
Gou Dev:	13,293	7,275	55 %	4,500
External Financing:	0	0	0 %	0
Total:	22,293	15,275	69 %	8,500

Reasons for over/under performance: PBS environment is not fully prepared to allow preparation of this document

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Budget Conference held - DHQ	District Budget Conference held - DHQ	No Plan
	Sub County Consultative meeting conducted	Sub County Consultative meeting conducted	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %
221008 Computer supplies and Information Technology (IT)	500	500	100 %
221009 Welfare and Entertainment	2,000	2,000	100 %
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %

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227001 Travel inland	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,000	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,000	88 %	0
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	Not conducted
	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 %	0
221017 Subscriptions	3,600	2,100	58 %	0
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,100	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,100	55 %	0
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	Hands on support on PBS - DHQ & Ministry
	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
	Quarterly travel to LLG to collect quarterly reports			
221008 Computer supplies and Information Technology (IT)	2,080	1,560	75 %	520
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,800	2,000	53 %	1,000

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221017 Subscriptions	4,000	3,000	75 %	1,000
227001 Travel inland	19,120	10,920	57 %	4,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,780	74 %	5,240
Gou Dev:	13,000	5,700	44 %	2,700
External Financing:	0	0	0 %	0
Total:	33,000	20,480	62 %	7,940
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	1,530	75 %	520
221009 Welfare and Entertainment	4,000	3,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	46,912	18,702	40 %	4,750
228002 Maintenance - Vehicles	3,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,030	50 %	3,020
Gou Dev:	20,000	14,702	74 %	4,750
External Financing:	18,912	0	0 %	0
Total:	58,912	24,732	42 %	7,770
Reasons for over/under performance: delay in project implementation by contractors				
Total For Planning : Wage Rect:	95,212	69,633	73 %	23,347
Non-Wage Reccurent:	90,020	65,268	73 %	18,027
GoU Dev:	46,293	27,677	60 %	11,950
Donor Dev:	18,912	0	0 %	0
Grand Total:	250,437	162,578	64.9 %	53,324

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid - DHQ	Staff salary paid - DHQ		Staff salary paid - DHQ	Staff salary paid - DHQ
	Quarterly Audit Reports prepared & Produced - DHQ	Quarterly Audit Reports prepared & Produced - DHQ		Quarterly Audit Reports prepared & Produced - DHQ	Quarterly Audit Reports prepared & Produced - DHQ
	Office operational cost met - DHQ	Office operational cost met - DHQ		Office operational cost met - DHQ	Office operational cost met - DHQ
211101 General Staff Salaries	11,284	8,463	75 %		2,821
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	400	80 %		400
221011 Printing, Stationery, Photocopying and Binding	449	400	89 %		0
227001 Travel inland	3,000	2,740	91 %		1,240
Wage Rect:	11,284	8,463	75 %		2,821
Non Wage Rect:	4,449	3,540	80 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,733	12,003	76 %		4,461
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Department Audited	(12) Department Audited		(12)Department Audited	(12)Department Audited
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly Internal Audit Report Submitted	(3) Quarterly Internal Audit Report Submitted		(2022-04-29)Quarterly Internal Audit Report Submitted	(2022-04-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	64 schools Audited	64 schools Audited		64 schools Audited	64 schools Audited
	18 LLGs Audited	18 LLGs Audited		18 LLGs Audited	18 LLGs Audited
	20 Health Facilities Audited	20 Health Facilities Audited		20 Health Facilities Audited	20 Health Facilities Audited
	All FY 2020/21 Projects inspected & verified	All FY 2020/21 Projects inspected & verified		All FY 2020/21 Projects inspected & verified	All FY 2020/21 Projects inspected & verified
	All procurement verified	All procurement verified		All procurement verified	All procurement verified
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		500

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227001 Travel inland	14,640	9,000	61 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	18,640	10,500	56 %	3,500
Reasons for over/under performance:	Inadequate transport means for the Unit			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>8,463</i>	<i>75 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>18,449</i>	<i>14,040</i>	<i>76 %</i>	<i>5,140</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>22,503</i>	<i>65.5 %</i>	<i>7,961</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(9) 9 radio talk shows conducted cummulatively		(4)To conduct 4 radio talk shows every quarter	(9)We participated in 3 talk shows in Q3
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	(4) We did 1 business sensitization meeting at the district and profile 86 business establishments in the district		(1)Do 1 business sensitization meeting at the district per year and profile all business establishments in the district	(9)We did 1 business sensitization meeting at the district and profile all business establishments in the district
No of businesses inspected for compliance to the law	(40) 10 businesses inspections per Quarter as well as training on trading licensing laws	(43) 43 businesses inspected for compliance with the law		(10)10 businesses inspections per Quarter as well as training on trading licensing laws	(9)15 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	(155) Inspect and issue 155 businesses with trading licenses in the current FY to date		(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	(9)Inspect and issue 15 businesses with trading licenses in the Quarter
Non Standard Outputs:	Salary to be paid timely				
221011 Printing, Stationery, Photocopying and Binding	399	200	50 %		0
227001 Travel inland	4,765	2,382	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,164	2,582	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,164	2,582	50 %		0
Reasons for over/under performance:	Limited funding to the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(7) 7radio talk shows held so far this FY		(1)1 radio talk shows	(9)3 radio talk shows held
No of businesses assited in business registration process	(4) MSMEs profiled	(5) 5 MSMEs profiled and assisted in business registration in the FY		(1)1MSMEs profiled and assisted in business registration	(9)2 MSMEs profiled and assisted in business registration in Q3

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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	(23) 23 businesses inspected and 1 linked to UNBS	(1)Conduct business development services and link them to	(15) businesses inspected but 1 was linked to UNBS
Non Standard Outputs:				Attended SMEs coordination meeting organized by GiZ
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	5,300	2,650	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,200	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,200	50 %	0
Reasons for over/under performance:		Covid-19 effect affected many SMEs during the period		
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 infomation	(10) 10 Producer groups linked to outside markets cummulatively	(1)Market Linkages of producer groups through collecting, Analyzing and dissemination of market information	(6) Producer groups linked to outside markets
No. of market information reports desserminated	(1) Market information shared	(4) 4Market Information disseminated in the Q3	(1)	(2) Market Information disseminated in the Q3
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	783	392	50 %	0
227001 Travel inland	12,768	11,906	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,551	12,298	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,551	12,298	91 %	0
Reasons for over/under performance:		Lack of Transport to move to the field to meet farmer groups		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(1) 40 Cooperatives supervised during the FY, through field visits and Monitoring	(120) 120 cooperatives directly supervised during FY	(1)	(50)50 cooperatives directly supervised during Q3
No. of cooperative groups mobilised for registration	(15) 15 Groups to be registered as Cooperative	(13) 13 Groups were mobilized and registered as Cooperative	(4)4 Groups to be registered as Cooperative	(2)2 Groups were mobilized to be registered as Cooperative

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No. of cooperatives assisted in registration	(20) 20 Cooperatives registered	(25) 25 Groups were mobilized and registered as Cooperatives	(5) 20 Cooperatives registered	(2)2 Groups were mobilized and registered as Cooperative
Non Standard Outputs:	Auditing of Cooperatives			
221002 Workshops and Seminars	1,065	0	0 %	0
227001 Travel inland	7,996	656	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	656	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	656	7 %	0
Reasons for over/under performance:	Limited funding to enable effective management of Cooperatives			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) 4 Promotional activities mainstreamed	(5) 5 Tourism Promotional activities mainstreamed in the district development plan	(1)1 Promotional activities mainstreamed per quarter	(1)1 Tourism Promotional activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Up dates of new hospitality facilities within the district	(15) Up dated 15 new hospitality facilities in the district during the FY	(3)Up date 3 new hospitality facilities within the district quarterly	(4)Up dated 4 new hospitality facilities in the district quarter
No. and name of new tourism sites identified	(10) New tourism sites identified	(5) 5 New tourism sites identified cummulatively	(2)3 New tourism sites identified	()None in Q3
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:	Limited funding of the sub sector			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Development of industrial park, training on product handling and certification and value chain development	(1) 1 Opportunity identified for industrial park	(1)Development of industrial park, training on product handling and certification and value chain development	()1 Opportunity identified for industrial park

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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	(4) 4 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	(3) 3 value addition facilities identified for support
No. of value addition facilities in the district	(20) Value addition facilities in the district Identified	() 67 Value addition facilities in the district Identified	(5) Value addition facilities in the district Identified	() 60 Value addition facilities in the district Identified
A report on the nature of value addition support existing and needed	(8) Valued addition support identified	(3) 3 reports of value addition facilities identified	(2) Valued addition support identified	(1) 1 report of value addition facilities identified
Non Standard Outputs:				
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: Lack of funds to conduct technical backstopping of the facilities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs: Salary paid				
211101 General Staff Salaries	33,916	25,437	75 %	8,479
227001 Travel inland	3,178	3,000	94 %	3,000
Wage Rect:	33,916	25,437	75 %	8,479
Non Wage Rect:	3,178	3,000	94 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,094	28,437	77 %	11,479
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	33,916	25,437	75 %	8,479
Non-Wage Recurrent:	41,659	22,811	55 %	3,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,575	48,248	63.8 %	11,479

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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	959,795
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	946,831
Programme : Pre-Primary and Primary Education			222,612	818,611
Higher LG Services				
Output : Primary Teaching Services			0	695,296
Item : 211101 General Staff Salaries				
-	Akobi Akobi	Sector Conditional Grant (Wage)	0	695,296
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	0	695,296
-	Akobi Gwokongwee	Sector Conditional Grant (Wage)	0	695,296

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-	Melong Kalele	Sector Conditional Grant (Wage)	0	695,296
-	Melong Kumele	Sector Conditional Grant (Wage)	0	695,296
-	Panyum Pela Lajokogayo	Sector Conditional Grant (Wage)	0	695,296
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	695,296
-	Palwo Lopur PS	Sector Conditional Grant (Wage)	0	695,296
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	695,296
-	Panyum Pela Pella PS	Sector Conditional Grant (Wage)	0	695,296
-	Palwo Wigweng PS	Sector Conditional Grant (Wage)	0	695,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,730	59,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)	10,462	4,987
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)	10,598	5,033
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)	10,020	4,840
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)	8,558	4,353
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	12,893	5,798
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,369	5,956
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	6,331	3,610
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	16,157	6,886
LYELLOKWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	7,912	4,137
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	16,905	7,135
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	14,525	6,342
Capital Purchases				
Output : Classroom construction and rehabilitation			94,882	64,238
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Panyum Pela PellaPS	Sector Development - Grant	12,185	8,738
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Palwo Gwokongwee	Sector Development , - Grant	7,697	55,500
Building Construction - Schools-256	Panyum Pela PellaPS	Sector Development , - Grant	75,000	55,500
Programme : Secondary Education			21,875	128,220
Higher LG Services				
Output : Secondary Teaching Services			0	119,428
Item : 211101 General Staff Salaries				
-	Akobi Omiya SSS	Sector Conditional Grant (Wage)	0	119,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,875	8,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Akobi	Sector Conditional Grant (Non-Wage)	21,875	8,792
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	405,877
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	360,698
Programme : Pre-Primary and Primary Education				66,743	333,846
Higher LG Services					
Output : Primary Teaching Services				0	304,099
Item : 211101 General Staff Salaries					
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	,,,	0	304,099
-	Pamolo Obem PS	Sector Conditional Grant (Wage)	,,,	0	304,099
-	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	,,,	0	304,099
-	Ocettoke Odunglee PS	Sector Conditional Grant (Wage)	,,,	0	304,099
-	Ocettoke Pagen PS	Sector Conditional Grant (Wage)	,,,	0	304,099
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,743	29,748
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)		11,703	5,401
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)		11,142	5,214
Ocettoke Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)		16,514	7,005
Odunglee Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)		13,335	5,945
PAGEN P.S.	Ocettoke	Sector Conditional Grant (Non-Wage)		14,049	6,183
Programme : Secondary Education				851,223	26,852
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				851,223	26,852
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	26,256
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
<i>Programme : Primary Healthcare</i>			17,845	8,897
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			32,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			32,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pamolo Layamo Seed secondary school	Sector Development - Grant	23,500	0
Construction Services - Maintenance and Repair-400	Paibwor Odunglee Ps	Sector Development - Grant	9,000	0
LCIII : Namokora			1,289,095	926,719
Sector : Agriculture			193,974	0
<i>Programme : Agricultural Extension Services</i>			175,021	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			175,021	0
Item : 263104 Transfers to other govt. units (Current)				
CENTRAL Ward	Pogoda West CENTRAL Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
DEITE Parish	Pagwok DEITE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KALABONG Parish	Kalabong KALABONG Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
KATUBBU Ward	Pagwok KATUBBU Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LADWOGGI WARD	Pagwok LADWOGGI WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ONYALA Parish	Kalabong ONYALA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGWOK Parish	Pagwok PAGWOK Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0

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PALABOLO Parish	Kalabong PALABOLO Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUGODA EAST Parish	Pogoda East PUGODA EAST Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PUGODA West	Pogoda West PUGODA West H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
WIGWENG WARD	Pogoda West WIGWENG WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			18,953	0
Lower Local Services				
Output : Transfers to LG			18,953	0
Item : 263204 Transfers to other govt. units (Capital)				
CENTRAL Ward	Pogoda West CENTRAL Ward H/Qs	Sector Development Grant	1,723	0
DEITE Parish	Pagwok DEITE H/Qs	Sector Development Grant	1,723	0
KALABONG Parish	Kalabong KALABONG H/Qs	Sector Development Grant	1,723	0
KATUBBU Ward	Pagwok KATUBBU H/Qs	Sector Development Grant	1,723	0
LADWOGGI Ward	Pagwok LADWOGGI WARD H/Qs	Sector Development Grant	1,723	0
ONYALA Parish	Pogoda West ONYALA Parish H/Qs	Sector Development Grant	1,723	0
PAGWOK Parish	Pagwok PAGWOK H/Qs	Sector Development Grant	1,723	0
PALABOLO Parish	Kalabong PALABOLO Parish H/Qs	Sector Development Grant	1,723	0
PUGODA EAST	Pogoda East PUGODA EAST H/Qs	Sector Development Grant	1,723	0
PUGODA WEST Parish	Pogoda West PUGODA West H/Qs	Sector Development Grant	1,723	0
WIGWENG Ward	Pogoda East WIGWENG Ward H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			42,626	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	877,632
Programme : Pre-Primary and Primary Education			274,394	681,468
Higher LG Services				
Output : Primary Teaching Services			0	631,503
Item : 211101 General Staff Salaries				
-	Pagwok Alimalagot	Sector Conditional Grant (Wage)	0	631,503
-	Pogoda East Bola	Sector Conditional Grant (Wage)	0	631,503
-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	631,503
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	631,503
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	631,503
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	631,503
-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	631,503
-	Pagwok Ogul PS	Sector Conditional Grant (Wage)	0	631,503
-	Pagwok Onyala PS	Sector Conditional Grant (Wage)	0	631,503
-	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	0	631,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,394	49,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,628	2,709
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	10,207	4,902
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	7,895	4,132

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Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	9,391	4,630
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,671	3,724
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,867	4,789
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,147	3,882
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	22,430	8,977
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,175	3,225
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,187	4,562
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	8,796	4,432
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	196,164
Higher LG Services				
Output : Secondary Teaching Services			0	167,072
Item : 211101 General Staff Salaries				
-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	167,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,775	29,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Kalabong	Sector Conditional Grant (Non-Wage)	82,775	29,092
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 -,-	9,000	0
Construction Services - Maintenance and Repair-400	Kalabong Giligili	Sector Development Grant -,-	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	929,113
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	904,058
Programme : Pre-Primary and Primary Education				123,287	741,540
Higher LG Services					
Output : Primary Teaching Services				0	686,804
Item : 211101 General Staff Salaries					
-	Pawidi	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Laber Akunalaber	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Laber Aloto	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Laber Aparo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Laber Buluza	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Pawidi Labilo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804
-	Laber Oryang PS	Sector Conditional Grant (Wage)	,,,,,,,,,	0	686,804

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-	Laber Pacudu PS	Sector Conditional Grant (Wage)	0	686,804
-	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	0	686,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,708	54,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	13,114	5,871
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	8,439	4,313
ALOTO P.S	Laber	Sector Conditional Grant (Non-Wage)	8,184	4,228
APARO P.S	Laber	Sector Conditional Grant (Non-Wage)	9,731	4,744
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	7,555	4,018
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	7,470	3,990
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	9,357	4,619
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	17,245	7,248
ORYANG P.S	Laber	Sector Conditional Grant (Non-Wage)	8,167	4,222
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	14,389	6,296
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	11,057	5,186
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	162,518
Higher LG Services				
Output : Secondary Teaching Services			0	147,601
Item : 211101 General Staff Salaries				
-	Laber Lagoro SSS	Sector Conditional Grant (Wage)	0	147,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,250	14,917
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	40,250	14,917
Sector : Health			65,613	22,241
<i>Programme : Primary Healthcare</i>			65,613	22,241
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Laber Retention Ward Akuna laber HCIII	Sector Development Grant	21,000	0
Sector : Water and Environment			34,900	0
<i>Programme : Rural Water Supply and Sanitation</i>			34,900	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lakwor Balakwa market	Sector Development Grant	2,400	0
<i>Output : Borehole drilling and rehabilitation</i>			32,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pawidi Pawidi HCII	Sector Development - Grant	9,000	0
Construction Services - Civil Works-392	Lakwor Wangkoro - wangolam	Sector Development - Grant	23,500	0
LCIII : Kitgum Matidi			956,442	781,754
Sector : Agriculture			141,072	0
<i>Programme : Agricultural Extension Services</i>			127,288	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			127,288	0
Item : 263104 Transfers to other govt. units (Current)				

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IBAKARA Parish	Ibakara IBAKARA Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
JERUSALEM Ward	Ibakara JERUSALEM Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
LUMULE Parish	Lumule LUMULE Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
ORYANG B Parish	Oryang ORYANG B Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAGWA WARD	Ibakara PAGWA WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAIBONY Parish	Paibony PAIBONY Parish H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PAKUMU Ward	Ibakara PAKUMU Ward H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
PARWECH Ward	Ibakara PARWECH WARD H/Qs	Sector Conditional Grant (Non-Wage)	15,911	0
Programme : District Production Services			13,784	0
Lower Local Services				
Output : Transfers to LG			13,784	0
Item : 263204 Transfers to other govt. units (Capital)				
IBAKARA Parish	Ibakara IBAKARA Parish H/Qs	Sector Development Grant	1,723	0
JERUSALEM Ward	Ibakara Jerusalem H/Qs	Sector Development Grant	1,723	0
LUMULE Parish	Lumule LUMULE H/Qs	Sector Development Grant	1,723	0
ORYANG B Parish	Oryang ORYANG B Parish H/Qs	Sector Development Grant	1,723	0
PAGWA Ward	Ibakara PAGWA Ward H/Qs	Sector Development Grant	1,723	0
PAIBONY Parish	Paibony PAIBONY H/Qs	Sector Development Grant	1,723	0
PAKUMU Ward	Ibakara PAKUMU Ward H/Qs	Sector Development Grant	1,723	0
PARWECH Ward	Ibakara PARWECH WARD H/Qs	Sector Development Grant	1,723	0
Sector : Works and Transport			154,167	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	767,033
Programme : Pre-Primary and Primary Education			108,935	597,756
Higher LG Services				
Output : Primary Teaching Services			0	550,717
Item : 211101 General Staff Salaries				
-	Paibony Aputubere	Sector Conditional Grant (Wage)	0	550,717
-	Ibakara Kitgum M	Sector Conditional Grant (Wage)	0	550,717
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	550,717
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	550,717
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	550,717
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	550,717
-	Lumule Onyaa PS	Sector Conditional Grant (Wage)	0	550,717
-	Paibony Paibony PS	Sector Conditional Grant (Wage)	0	550,717
-	Ibakara Putuke PS	Sector Conditional Grant (Wage)	0	550,717
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,618	47,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	10,224	4,908
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	17,517	7,339

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LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	6,586	3,695
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	13,998	6,166
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	14,814	6,438
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	8,915	4,472
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	6,467	3,656
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	11,227	5,242
PUTUKE P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	10,870	5,123
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	169,277
Higher LG Services				
Output : Secondary Teaching Services			0	144,443
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum Matidi	Sector Conditional Grant (Wage)	0	144,443
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	24,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	70,000	24,833
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 - Grant	23,500	0
Construction Services - Maintenance and Repair-400	Ibakara Munutam - Gang pa Kepa	Sector Development - Grant	9,000	0
Output : Construction of piped water supply system			423,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Paibony Obyen	External Financing	23,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Paibony Obyen	External Financing	400,000	0
LCIII : Mucwini			691,881	907,994
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	885,879

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Programme : Pre-Primary and Primary Education			348,856	725,882
Higher LG Services				
Output : Primary Teaching Services			0	666,316
Item : 211101 General Staff Salaries				
-	Akara	Sector Conditional	0	666,316
	Akara	Grant (Wage)		
-	Pudo	Sector Conditional	0	666,316
	Atimkikoma	Grant (Wage)		
-	Pacwa	Sector Conditional	0	666,316
	Dagwac PS	Grant (Wage)		
-	Pajong	Sector Conditional	0	666,316
	Lagot	Grant (Wage)		
-	Pubec	Sector Conditional	0	666,316
	Lagotcugu	Grant (Wage)		
-	Pubec	Sector Conditional	0	666,316
	Larakaraka	Grant (Wage)		
-	Akara	Sector Conditional	0	666,316
	Loum	Grant (Wage)		
-	Bura	Sector Conditional	0	666,316
	Mucwini PS	Grant (Wage)		
-	Okol	Sector Conditional	0	666,316
	Okol PS	Grant (Wage)		
-	Pacwa	Sector Conditional	0	666,316
	Pakuba PS	Grant (Wage)		
-	Bura	Sector Conditional	0	666,316
	Yepa PS	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,856	56,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	8,150	4,217
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	11,057	5,186
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	8,473	4,324
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	8,898	4,466
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	11,941	5,480
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,974	3,491
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	15,018	6,506
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	13,675	6,058
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	13,233	5,911
		Grant (Non-Wage)		

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Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	13,420	5,973
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	9,017	4,506
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	159,997
Higher LG Services				
Output : Secondary Teaching Services			0	136,681
Item : 211101 General Staff Salaries				
-	Akara Luwum College	Sector Conditional Grant (Wage)	0	136,681
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	23,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Akara	Sector Conditional Grant (Non-Wage)	65,450	23,317
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	23,500	0
LCIII : Orom			1,490,275	1,233,767
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	1,205,049
Programme : Pre-Primary and Primary Education				431,264	1,051,658
Higher LG Services					
Output : Primary Teaching Services				0	988,736
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Lolia Camgweng	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Okuti Kwarayo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Kiteny Ladotonen	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Okuti Locom	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Akurumor Locomo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736
-	Kiteny Lodumoyere Primary	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	988,736

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-	Okuti Lokom	Sector Conditional Grant (Wage)	0	988,736
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	988,736
-	Katwotwo Lolluko	Sector Conditional Grant (Wage)	0	988,736
-	Lolwa Lunganyura	Sector Conditional Grant (Wage)	0	988,736
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	988,736
-	Lolwa Orom PS	Sector Conditional Grant (Wage)	0	988,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,264	62,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	9,697	4,732
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	9,306	4,602
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	8,779	4,426
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,629	4,710
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	5,583	3,361
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	8,779	4,426
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,172	2,891
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	6,722	3,741
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	9,510	4,670
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,620	3,707
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,558	4,353
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	7,844	4,115
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,096	3,865
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,419	3,973
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	11,550	5,350
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 Lokom PS	External Financing ,	155,000	0
Programme : Secondary Education			39,550	153,392
Higher LG Services				
Output : Secondary Teaching Services			0	138,708
Item : 211101 General Staff Salaries				
-	Akurumor Orom Seed SS	Sector Conditional Grant (Wage)	0	138,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	14,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Akurumor	Sector Conditional Grant (Non-Wage)	39,550	14,683
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 -,- Grant	23,500	0
Construction Services - Civil Works-392	Okuti Lawel	Sector Development -,- Grant	23,500	0
Construction Services - Maintenance and Repair-400	Lolia Lokipawa	Sector Development - Grant	9,000	0
LCIII : Labongo Amida			1,388,609	747,696
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	726,388
Programme : Pre-Primary and Primary Education			96,889	532,195
Higher LG Services				
Output : Primary Teaching Services			0	489,259
Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	489,259
-	Koch Alero	Sector Conditional Grant (Wage)	0	489,259
-	Koch Gwengpamon	Sector Conditional Grant (Wage)	0	489,259
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	489,259
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	489,259
-	Akworo Okidi PS	Sector Conditional Grant (Wage)	0	489,259
-	Koch Opette PS	Sector Conditional Grant (Wage)	0	489,259
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	489,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,310	42,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	11,074	5,191
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	6,348	3,616
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,631	3,044
LAMOLA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,386	5,962
LOKIRA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	8,711	4,404
LUKWOR PARENTS P.S.	Akworo	Sector Conditional Grant (Non-Wage)	6,518	3,673
OKIDI P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,131	5,877
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	11,516	5,339
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	12,995	5,832
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	194,193
Higher LG Services				
Output : Secondary Teaching Services			0	178,109
Item : 211101 General Staff Salaries				
-	Akworo Amida SSS	Sector Conditional Grant (Wage)	0	178,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABONG AMIDA SEED SCHOOL	Akworo	Sector Conditional Grant (Non-Wage)	43,750	16,083
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	949,395
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	932,400
Programme : Pre-Primary and Primary Education			281,048	614,781
Higher LG Services				
Output : Primary Teaching Services			0	566,665
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Agweng PS	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Akado	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Alune	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Army PS	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Bishop Ochola	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Okwici PS	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	566,665
-	Lamit Panykel PS	Sector Conditional Grant (Wage)	0	566,665

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,848	48,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,536	5,679
AKADO P.S	Lamit	Sector Conditional Grant (Non-Wage)	13,896	6,132
ALUNE P.S	Lamit	Sector Conditional Grant (Non-Wage)	8,762	4,421
BISHOP OCHOLA M.B. II P.S	Lamit	Sector Conditional Grant (Non-Wage)	11,057	5,186
OKWICI P.S.	Lamit	Sector Conditional Grant (Non-Wage)	8,898	4,466
PAJIMO AGWENG P.S	Lamit	Sector Conditional Grant (Non-Wage)	9,595	4,698
PAJIMO ARMY P.S.	Lamit	Sector Conditional Grant (Non-Wage)	12,060	5,520
PAJIMO P.S.	Lamit	Sector Conditional Grant (Non-Wage)	14,389	6,296
PANYKEL P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,655	5,718
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	317,619
Higher LG Services				
Output : Secondary Teaching Services			0	298,972
Item : 211101 General Staff Salaries				
-	Lamit Kitgum HS	Sector Conditional Grant (Wage)	0	298,972
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,440	18,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	51,440	18,647
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 Pinymunu	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 - 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	538,004
Sector : Education			64,920	180,540
Programme : Skills Development			64,920	180,540
Higher LG Services				
Output : Tertiary Education Services			0	137,260
Item : 211101 General Staff Salaries				
-	Missing Parish Obyen	Sector Conditional Grant (Wage)	0	137,260
Lower Local Services				
Output : Skills Development Services			64,920	43,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	43,280
Sector : Health			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