
Vote:527 Kitgum District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kitgum District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,074,471	352,726	33%
Discretionary Government Transfers	3,787,878	1,074,083	28%
Conditional Government Transfers	16,796,490	4,264,680	25%
Other Government Transfers	2,858,651	523,518	18%
Donor Funding	441,483	112,885	26%
Total Revenues shares	24,958,972	6,327,892	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,578	38,236	35,669	24%	22%	93%
Internal Audit	61,347	13,634	8,562	22%	14%	63%
Administration	4,546,187	1,132,087	742,215	25%	16%	66%
Finance	420,522	81,614	81,099	19%	19%	99%
Statutory Bodies	634,110	158,095	128,286	25%	20%	81%
Production and Marketing	1,507,760	270,442	134,580	18%	9%	50%
Health	5,143,462	1,469,080	1,415,042	29%	28%	96%
Education	9,361,371	2,456,425	2,186,560	26%	23%	89%
Roads and Engineering	1,458,019	423,374	188,267	29%	13%	44%
Water	528,566	170,371	14,063	32%	3%	8%
Natural Resources	122,014	32,047	13,897	26%	11%	43%
Community Based Services	1,017,036	82,487	81,480	8%	8%	99%
Grand Total	24,958,972	6,327,892	5,029,721	25%	20%	79%
<i>Wage</i>	<i>12,928,776</i>	<i>3,232,194</i>	<i>3,191,944</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,573,584</i>	<i>1,495,987</i>	<i>1,379,210</i>	<i>23%</i>	<i>21%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,015,130</i>	<i>1,486,826</i>	<i>345,682</i>	<i>30%</i>	<i>7%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>441,483</i>	<i>112,885</i>	<i>112,885</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

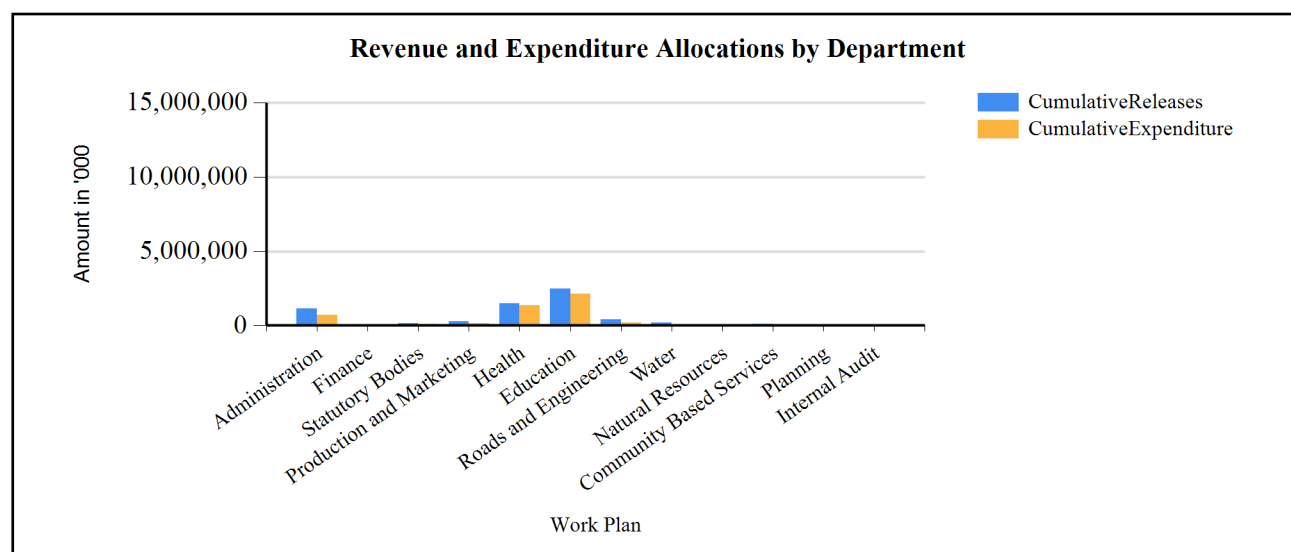
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received a Total of 6,327,892,000 (Donor, LRR & Central Government Transfers) indicating 25% of the Annual figure of 24,958,972,000 and 100% for the Quarter. Wage received was 3,232,194,000 and 3,191,944,000 was spent across the various sectors leaving unspent balance of 40,250,000 which are for staffs who are yet to be recruited. LRR performed at 33% (This was attributed to balance of unspent LRR from FY 2016/17 and LST that was realized up to 95% among others). Non Wage (District NW and Sector Specific NW) (UPE,USE, PHC and other grants) received was 1,152,787,000 and 1,379,210,000 was spent leaving unspent balance of shs 116,777,000 which will be spent in the subsequent quarters. GoU Dev received was Shs 1,350,922,000 and Shs 345,818,000 was spent leaving unspent balance of Shs 1,141,008,000 which are grants for capital projects whose procurement process are still ongoing. These funds have been shared across departments/sectors and LLGs within the District (Direct Transfers) as highlighted above. Shs 5,029,857,000 was spent across departments and LLGs for a number of activities leaving total unspent balance of 1,298,035,000 (Shs 40,250,000 is wage for staffs who are yet to be recruited; Shs 116,777,000 is Non Wage which are funds meant for Exgratia for LC I & II among other activities within the LLGs, and Shs 1,141,008,000 is Development Grant which is mainly meant for capital projects whose procurement process is still ongoing. Hence work hasn't started. Frequent IFMS breakdown also affected absorption of funds by departments/sectors).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,074,471	352,726	33 %
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2a.Discretionary Government Transfers	3,787,878	1,074,083	28 %
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2b.Conditional Government Transfers	16,796,490	4,264,680	25 %
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2c. Other Government Transfers	2,858,651	523,518	18 %
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3. Donor Funding	441,483	112,885	26 %
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Total Revenues shares	24,958,972	6,327,892	25 %

Cumulative Performance for Locally Raised Revenues

Actual Q1 receipt was 352,725.562 instead of the Planned 268,617.660 and this was because there were unspent balance of 132,000,000 and Local Service Tax, Land Fees, Business Licenses and others also performed well while some including sale of government asset are yet to be received

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Total Government Transfer estimated for Q1 was 5,860,755,000 but 5,862,281,000 was realized in the various details as highlighted above indicating a performance of 100%: Under release was registered in PRELNOR while UWEP & YLP was completely not released. The rest of the grants were received as planned (Sector Conditional Grant NW, Pension & Gratuity, Wage etc). As for Development Grant the district received 33% of its annual target.

Cumulative Performance for Donor Funding

26% of the anticipated fund was realized however this performance was registered because WHO fund (84,548,000) was not anticipated. While UNICEF released on 6% of its Q1 anticipated revenue.

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Expenditure Performance by Sector and Programme

<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						
District Production Services	1,396,966	127,001	9 %	349,241	127,001	36 %
District Commercial Services	110,795	7,579	7 %	27,699	7,579	27 %
Sub- Total	1,507,760	134,580	9 %	376,940	134,580	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,458,019	188,267	13 %	364,505	188,267	52 %
Sub- Total	1,458,019	188,267	13 %	364,505	188,267	52 %
Sector: Education						
Pre-Primary and Primary Education	7,104,960	1,748,933	25 %	1,776,240	1,748,933	98 %
Secondary Education	1,349,714	360,600	27 %	337,429	360,600	107 %
Skills Development	468,609	47,562	10 %	117,152	47,562	41 %
Education & Sports Management and Inspection	438,087	29,465	7 %	109,522	29,465	27 %
Sub- Total	9,361,371	2,186,560	23 %	2,340,343	2,186,560	93 %
Sector: Health						
Primary Healthcare	2,510,281	590,742	24 %	627,570	590,742	94 %
District Hospital Services	2,261,345	682,258	30 %	565,336	682,258	121 %
Health Management and Supervision	371,835	142,042	38 %	92,959	142,042	153 %
Sub- Total	5,143,462	1,415,042	28 %	1,285,865	1,415,042	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,567	14,063	3 %	132,142	14,063	11 %
Natural Resources Management	122,014	13,897	11 %	30,504	13,897	46 %
Sub- Total	650,581	27,960	4 %	162,645	27,960	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,017,036	81,480	8 %	254,259	81,480	32 %
Sub- Total	1,017,036	81,480	8 %	254,259	81,480	32 %
Sector: Public Sector Management						
District and Urban Administration	4,546,187	742,215	16 %	1,136,546	742,215	65 %
Local Statutory Bodies	634,110	128,286	20 %	158,527	128,286	81 %
Local Government Planning Services	158,578	35,669	22 %	39,645	35,669	90 %
Sub- Total	5,338,875	906,170	17 %	1,334,718	906,170	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,522	81,099	19 %	105,130	81,099	77 %
Internal Audit Services	61,347	8,562	14 %	15,337	8,562	56 %
Sub- Total	481,868	89,661	19 %	120,467	89,661	74 %
Grand Total	24,958,972	5,029,721	20 %	6,239,743	5,029,721	81 %

Vote:527 Kitgum District**Quarter1****SECTION B : Workplan Summary****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	2,915,226	714,209	24%	728,806	714,209	98%
District Unconditional Grant (Non-Wage)	95,096	23,774	25%	23,774	23,774	100%
District Unconditional Grant (Wage)	477,065	119,266	25%	119,266	119,266	100%
Gratuity for Local Governments	547,224	136,806	25%	136,806	136,806	100%
Locally Raised Revenues	360,857	21,095	6%	90,214	21,095	23%
Multi-Sectoral Transfers to LLGs_NonWage	64,594	18,780	29%	16,148	18,780	116%
Pension for Local Governments	1,149,998	287,500	25%	287,500	287,500	100%
Salary arrears (Budgeting)	69,186	69,186	100%	17,296	69,186	400%
Urban Unconditional Grant (Wage)	151,206	37,801	25%	37,801	37,801	100%
Development Revenues	1,630,961	417,878	26%	407,740	417,878	102%
District Discretionary Development Equalization Grant	159,719	53,000	33%	39,930	53,000	133%
External Financing	40,796	6,248	15%	10,199	6,248	61%
Multi-Sectoral Transfers to LLGs_Gou	130,446	24,760	19%	32,612	24,760	76%
Other Transfers from Central Government	1,300,000	333,871	26%	325,000	333,871	103%
Total Revenues shares	4,546,187	1,132,087	25%	1,136,547	1,132,087	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	628,271	157,068	25%	157,068	157,068	100%
Non Wage	2,286,955	556,140	24%	571,739	556,140	97%
Development Expenditure						
Domestic Development	1,590,165	22,760	1%	397,541	22,760	6%
Donor Development	40,796	6,248	15%	10,199	6,248	61%
Total Expenditure	4,546,187	742,215	16%	1,136,546	742,215	65%

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C: Unspent Balances			
Recurrent Balances	1,001	0%	
Wage	0		
Non Wage	1,001		
Development Balances	388,871	93%	
Domestic Development	388,871		
Donor Development	0		
Total Unspent	389,872	34%	

Summary of Workplan Revenues and Expenditure by Source

Administration received Shs 1,132,087,000 against approved budget of Shs 1,136,547 for Q1 indicating 100% performance. LRR performance was at 23% because Disposal of assets was not done. Wage performance was at 100% for both release and expenditure. District Non Wage performance was at 100% release because of commitment of central government. Salary arrears were released for the entire Financial Year (400%). DDEG and NUSAF III funds were released 133% and 103% while their expenditure was far below because capital projects are still being procured and NUSAF groups are still being trained. Donor fund from UNICEF was released 61% and all was spent as a result of scale down of Birth registration as the task is being taken by NIRA. Total Shs 742,215,000 was spent on a number of activities across the various sub sectors under administration leaving unspent balance of 389,872,000. Out of this fund Shs 1,001,000 is NW from Multisectoral Transfers for activities at the LLGs. Shs 388,871,000 is Development fund meant for (Rehabilitation of Toilet system, Establishment of Central Registry, Establishment of Strong Room, Procurement of Public Address System, NUSAF III Operation and Projects)

Reasons for unspent balances on the bank account

The unspent balance of Shs 389,872,000 includes Shs 1,001,000 which is NW from Multisectoral Transfers meant for activities at the LLGs. Shs 388,871,000 is Development fund meant for (Rehabilitation of Toilet system, Establishment of Central Registry, Establishment of Strong Room, Procurement of Public Address System, NUSAF III Operation and Projects) whose procurement process is still ongoing and NUSAF III project groups are still being trained and later they will access these fund.

Highlights of physical performance by end of the quarter

support supervision was carried out, DDEG projects monitoring conducted, staff trained under capacity building, PCR forms to submitted to Ministry Public service, operation and maintenance records management, Staff salaries paid, Funds transferred to Lower Local Governments.

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*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	420,193	81,504	19%	105,048	81,504	78%
District Unconditional Grant (Non-Wage)	85,823	21,456	25%	21,456	21,456	100%
District Unconditional Grant (Wage)	158,213	39,553	25%	39,553	39,553	100%
Locally Raised Revenues	155,846	16,300	10%	38,962	16,300	42%
Multi-Sectoral Transfers to LLGs_NonWage	20,311	4,195	21%	5,078	4,195	83%
Development Revenues	328	109	33%	82	109	133%
Multi-Sectoral Transfers to LLGs_Gou	328	109	33%	82	109	133%
Total Revenues shares	420,522	81,614	19%	105,130	81,614	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,213	39,553	25%	39,553	39,553	100%
Non Wage	261,980	41,437	16%	65,495	41,437	63%
Development Expenditure						
Domestic Development	328	109	33%	82	109	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	420,522	81,099	19%	105,130	81,099	77%
C: Unspent Balances						
Recurrent Balances		515	1%			
Wage		0				
Non Wage		514				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		515	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 Finance department had received Shs 81,614,000 against 105,130,000 planned for Q1. Wage was release and spent 100%. District Non-wage was also released and spent 100%, DDEG and Donor grants were not planned for this FY. LRR received and spent was at 42% which is under performance. This was because assets to be disposed off are not yet done. 35% Deflection from LLGs are also very poor. Multi-sectoral Transfers performance was also below target for NW and above target for Development. A total of Shs 81,099,000 were spent on a number of activities across the Finance department leaving unspent balance of 515,000 - NW which is for LLGs that shall be spent in Q2

Reasons for unspent balances on the bank account

Unspent balance of Ush 514,000 is NW which is sub county Sub County activities and will be spent in Q2

Highlights of physical performance by end of the quarter

Quarter one Performance Reports was submitted on 20/10/2017 after the operational issues were fixed. Value of Local Service Tax Collected was 152,356,000 Representing performance of 95%. value of other local revenue collected was Ushs 200,370,000 representing 18.6%. Revenue mobilization was conducted in the 9 sub counties. Salary for staff paid, Final Audited Accounts for 17/18 submitted to Auditor General as per the PFMA. Budget for FY 2017-18 approved by council and copies distributed for effective implementation and monitoring. General office operation of finance sub sectors met. monthly reconciliation of Accounts competed. Fuel, stationary and It equipment for IFMS met. quarterly supervision and mentoring of LLG on Financial Management carried out.

Vote:527 Kitgum District**Quarter1****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	634,110	158,095	25%	158,527	158,095	100%
District Unconditional Grant (Non-Wage)	240,032	58,685	24%	60,008	58,685	98%
District Unconditional Grant (Wage)	230,378	57,594	25%	57,594	57,594	100%
Locally Raised Revenues	107,571	27,499	26%	26,893	27,499	102%
Multi-Sectoral Transfers to LLGs_NonWage	56,129	14,317	26%	14,032	14,317	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	634,110	158,095	25%	158,527	158,095	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,378	57,594	25%	57,594	57,594	100%
Non Wage	403,732	70,691	18%	100,933	70,691	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,110	128,286	20%	158,527	128,286	81%
C: Unspent Balances						
Recurrent Balances						
		29,809	19%			
Wage		0				
Non Wage		29,809				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,809	19%			

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Summary of Workplan Revenues and Expenditure by Source

Council and Statutory Bodies received 128,286,000 against 158,527,000 planned for Q1. Wage was release and spent 100%. District Non-wage was also released 98% this was because fund for exgratia was not released 100%. LRR received was released and spent 102% because there was pending obligation for one Council meeting from the previous financial year 2016/17. Multi-sectoral Transfers' performance was also at 102%. Shs 128,286,000 were spent on a number of activities across the sector leaving unspent balance of 29,809,000 which is money ment for LC I & II Exgratia.

Reasons for unspent balances on the bank account

29,809,048 was unspent because exgratia for LC I & II are schedule for payment in Q4

Highlights of physical performance by end of the quarter

23 staff were paid monthly salaries, 3 DSC meetings, 1 PAC meeting, 6 contract committee meetings, 3 evaluation meetings, purchase of small office equipments and stationeries, advertisements for bids and recruitment of staff.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,318,176	168,887	13%	329,544	168,887	51%
District Unconditional Grant (Non-Wage)	3,537	884	25%	884	884	100%
District Unconditional Grant (Wage)	40,576	10,144	25%	10,144	10,144	100%
Locally Raised Revenues	11,252	0	0%	2,813	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	0	0%	900	0	0%
Other Transfers from Central Government	915,033	71,814	8%	228,758	71,814	31%
Sector Conditional Grant (Non-Wage)	54,959	13,740	25%	13,740	13,740	100%
Sector Conditional Grant (Wage)	289,220	72,305	25%	72,305	72,305	100%
Development Revenues	189,584	101,555	54%	47,396	101,555	214%
Locally Raised Revenues	24,813	46,632	188%	6,203	46,632	752%
Multi-Sectoral Transfers to LLGs_Gou	109,708	36,569	33%	27,427	36,569	133%
Sector Development Grant	55,062	18,354	33%	13,766	18,354	133%
Total Revenues shares	1,507,760	270,442	18%	376,940	270,442	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,796	67,674	21%	82,448	67,674	82%
Non Wage	988,381	46,194	5%	247,096	46,194	19%
Development Expenditure						
Domestic Development	189,584	20,712	11%	47,396	20,712	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,507,760	134,580	9%	376,940	134,580	36%
C: Unspent Balances						
Recurrent Balances		55,018	33%			
Wage		14,775				
Non Wage		40,244				
Development Balances		80,844	80%			

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Domestic Development	80,844		
Donor Development	0		
Total Unspent	135,862	50%	

Summary of Workplan Revenues and Expenditure by Source

Production department received 270,442,000 out of the planned 376,940,000 representing 72% of Q1 quarterly plan. There has been under performance on multisectoral transfers, LRR and other transfers from central Government. Wage was received 100% and 82% was spent leaving unspent balance of 14,775,000 which is wage for staffs who are yet to be recruited. District NW and Sector specific NW was released 100% and 19% of the fund was spent leaving unspent balance of 40,244,000 which is fund for PRELNOR activities which are yet ongoing. Development fund received was up to 214% and spent was 44% because there were pending obligation from FY 2016/17 that were prioritized and fully funded using LRR in addition over release by central government as an effort to ensure that the entire grant is released by Q3. LRR performance was at 752% because there were pending obligation that was fully funded using LRR. A total of shs was 134,580,000 under production sector for a number of activities leaving unspent balance of shs 135,862,000 that would be spent in the subsequent quarters.

Reasons for unspent balances on the bank account

Total unspent balance of 135,862,000 was due to the lengthy procurement process while the unspent recurrent grant was due to the challenges with IFMS network. The unspent balance is expected to spent during the following quarter.

Highlights of physical performance by end of the quarter

Provision of 330 advisory services(Crop),27 Supervisory and monitoring visits(Crop), 26 Non residential training (Crop) , 12 staff ;paid salaries (Crop) ,Selection of leaders of CBNRM (Pre) - 24, Develop. of 24 CBNRM Action plan,Training of 8 farmers groups (Nuflip), Formation of 6 Road user committees, Selection of 12 new farmer groups(Nuflip), selection of 12 New Sub Counties (Nuflip), 7 Fish ponds maintained 6 Fish ponds stocked, One Aquaculture demos set, 84 Field visits (Fisheries), 12 Fish inspections, 38 Tsetse traps deployed and serviced, Spraying 210 L/st with life bait, Strategic vaccination of 3100 L/st against FMDVaccination of 4975 L/st against CBPP & Black Quarter ,Vaccination of 17578 poultry against NCD, vaccination of 482 Pets against Rabies, 2650 Ante and post Morten under taking in abattoir one Consultation of line ministries, 4 Radio programme (CS), 4 Monitoring and supervision visits, 3 market information dissemination , Attending 4 General meetings of primary societies.

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*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	4,434,752	1,099,109	25%	1,108,688	1,099,109	99%
District Unconditional Grant (Non-Wage)	7,421	1,855	25%	1,855	1,855	100%
District Unconditional Grant (Wage)	97,036	24,259	25%	24,259	24,259	100%
Locally Raised Revenues	37,815	0	0%	9,454	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	657,539	164,385	25%	164,385	164,385	100%
Sector Conditional Grant (Wage)	3,634,441	908,610	25%	908,610	908,610	100%
Development Revenues	708,710	369,971	52%	177,177	369,971	209%
District Discretionary Development Equalization Grant	162,115	54,038	33%	40,529	54,038	133%
External Financing	200,000	106,637	53%	50,000	106,637	213%
Locally Raised Revenues	135,439	135,903	100%	33,860	135,903	401%
Multi-Sectoral Transfers to LLGs_Gou	211,156	73,392	35%	52,789	73,392	139%
Total Revenues shares	5,143,462	1,469,080	29%	1,285,865	1,469,080	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,731,477	932,869	25%	932,869	932,869	100%
Non Wage	703,275	166,240	24%	175,819	166,240	95%
Development Expenditure						
Domestic Development	508,710	209,295	41%	127,177	209,295	165%
Donor Development	200,000	106,637	53%	50,000	106,637	213%
Total Expenditure	5,143,462	1,415,042	28%	1,285,865	1,415,042	110%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:527 Kitgum District**Quarter1**

Development Balances	54,038	15%	
Domestic Development	54,038		
Donor Development	0		
Total Unspent	54,038	4%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to get the total revenue of 1,285,865,000 in Q1 but actually received 1,469,080,000 which is 114% of the planned target. This performance was witnessed because most of the grants among others Donor, DDEG and others performed above the anticipated figure. Wage was received and spent 100%; District NW and Sector Specific NW were received and spent 100%. Donor Development performed at 213% because the fund for immunization that came was not anticipated. Domestic Development grant released was 133% and none of this fund was spent. LRR released and spent was 1438% because the department had a pending obligation (rehabilitation of District Hospital) from FY 2016/17 that was cleared this Q1. Shs 1,415,178,000 was spent on a number of activities across the sectors leaving unspent balance of 53,902,000 which is fund for construction of OPD whose procurement is still ongoing

Reasons for unspent balances on the bank account

A total of 53,902,000 which is fund for construction of Gwengcoo HC II OPD whose procurement is still ongoing

Highlights of physical performance by end of the quarter

The total OPD attendance in Kitgum district in Q1 was 89,252, Total admission was 7,157 while 1,855 mothers delivered from from health facilities in Kitgum district. Rehabilitation of Kitgum General Hospital. Measles Immunization conducted within the entire District, Support supervision conducted, Staff Salaries paid,

Vote:527 Kitgum District

Quarter1

*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	8,363,275	2,165,160	26%	2,090,819	2,165,160	104%
District Unconditional Grant (Non-Wage)	12,421	3,105	25%	3,105	3,105	100%
District Unconditional Grant (Wage)	77,440	19,360	25%	19,360	19,360	100%
Locally Raised Revenues	7,815	4,447	57%	1,954	4,447	228%
Multi-Sectoral Transfers to LLGs_NonWage	44,069	13,331	30%	11,017	13,331	121%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	834,412	278,137	33%	208,603	278,137	133%
Sector Conditional Grant (Wage)	7,387,119	1,846,780	25%	1,846,780	1,846,780	100%
Development Revenues	998,095	291,264	29%	249,524	291,264	117%
District Discretionary Development Equalization Grant	121,865	40,622	33%	30,466	40,622	133%
External Financing	133,483	0	0%	33,371	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,045	84,742	35%	61,261	84,742	138%
Sector Development Grant	197,702	65,901	33%	49,425	65,901	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	9,361,371	2,456,425	26%	2,340,343	2,456,425	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,464,559	1,859,726	25%	1,866,140	1,859,726	100%
Non Wage	898,716	295,801	33%	224,679	295,801	132%
Development Expenditure						
Domestic Development	864,612	31,033	4%	216,153	31,033	14%
Donor Development	133,483	0	0%	33,371	0	0%
Total Expenditure	9,361,371	2,186,560	23%	2,340,343	2,186,560	93%
C: Unspent Balances						

Vote:527 Kitgum District**Quarter1**

Recurrent Balances	9,633	0%	
Wage	6,414		
Non Wage	3,220		
Development Balances	260,231	89%	
Domestic Development	260,231		
Donor Development	0		
Total Unspent	269,864	11%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received 2,456,425,000 against 2,340,343,000 planned for Q1. Wage was release 100% and 98% was spent leaving unspent balance of 34,864,000 which is for officers yet to be recruited. District Non-wage was released and spent 100%.

Development grant was received Shs 260,231 (133%) and none was spent because procurement process is still ongoing. Donor fund was completely not released by UNICEF and Multisectoral grant both non wage and development performed at above 100% because of government commitment. Locally Raised Revenue was released and spent at 4,447,000% because the PLE supervision fund released by the ministry was not enough and the district had to co-fund using LRR. Total of Shs 2,148,510,000 were spent on a number of activities across the sector leaving unspent balance of Shs 307,914,000 (Wage of Shs 34,864,000 is for Offers yet to be recruited; and Dev Grant of Shs 260,231,000 meant for Construction of Classrooms, Latrines and Procurement of Pickup Vehicle for Education Department whose procurement process is still ongoing).

Reasons for unspent balances on the bank account

The unspent balance of 307,914,000 is mainly (Wage 34,864,000 & Development Grant of Shs 260,231,000) meant for Staffs yet to be recruited, Establishment of Technical Institute, Construction of Classrooms, Latrines and Procurement of Pickup Vehicle for Education Department whose procurement process is still ongoing)

Highlights of physical performance by end of the quarter

MDD was Facilitated, Staff Salary Paid, Inspection and Monitoring Conducted, Office Operational Cost met, Service provider sourced

Vote:527 Kitgum District**Quarter1****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	859,855	216,986	25%	214,964	216,986	101%
District Unconditional Grant (Non-Wage)	4,421	1,105	25%	1,105	1,105	100%
District Unconditional Grant (Wage)	92,190	23,048	25%	23,048	23,048	100%
Locally Raised Revenues	77,815	75,000	96%	19,454	75,000	386%
Other Transfers from Central Government	0	117,833	0%	0	117,833	0%
Sector Conditional Grant (Non-Wage)	685,428	0	0%	171,357	0	0%
Development Revenues	598,165	206,388	35%	149,541	206,388	138%
District Discretionary Development Equalization Grant	41,367	13,789	33%	10,342	13,789	133%
Multi-Sectoral Transfers to LLGs_Gou	47,664	22,888	48%	11,916	22,888	192%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,458,019	423,374	29%	364,505	423,374	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,190	23,048	25%	23,048	23,048	100%
Non Wage	767,664	163,879	21%	191,916	163,879	85%
Development Expenditure						
Domestic Development	598,165	1,340	0%	149,541	1,340	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,019	188,267	13%	364,505	188,267	52%
C: Unspent Balances						
Recurrent Balances						
		30,059	14%			
Wage		0				
Non Wage		30,059				
Development Balances						
		205,048	99%			
Domestic Development		205,048				

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Donor Development	0		
Total Unspent	235,107	56%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Roads and Engineering had Quarterly out turn of Shs 423,374,000 representing over performance of 116% of the planned target 364,505,000. Wage was received and spent 100%. District and Sector Specific Non-wage was also released 100% & 68% respectively. This was because URF was under release excluding the LLG allocations. DDEG was released 133% as a result of government's commitment to release this entire grant by Q3. LRR received was at 386% of the planned figure and it's because of prioritizing pending obligation from FY 2016/17 that was to be cleared this Q1 much as the plan was spread for the entire FY. Multi-sectoral Transfers performance was also above target. Shs 188,267,000 were spent on a number of activities across the sector leaving unspent balance of 235,107,000 (Shs 30,059,000 is Non-wage (URF) meant for for Mechanical impress and Fuel whose supplier/ services provider are still being sourced; Shs 205,048,000 is Development Grant (RTI) meant for Auch - Lanyadyand Road construction whose contractor is still being sourced).

Reasons for unspent balances on the bank account

The unspent balance of Shs 235,107,000 (Shs 30,059,000 is Non-wage (URF) meant for for Mechanical impress and Fuel whose supplier/ services provider are still being sourced; Shs 205,048,000 is Development Grant (RTI) meant for Auch - Lanyadyand Road construction whose contractor is still being sourced).

Highlights of physical performance by end of the quarter

In Q1 Periodic Road Maintenance Mucwini -Namokora was plan for 5.0 Km including graveling , however achieved is 28.0 Km this include Reshaping of the entire Road length of 35.0 Km, Routine Mechanized Maintenance Achieved 26 Km ie YY Okot-Beyolange 8.2 Km Completed , Lagoro -Lalano Central 15.0 Km done and Omiya Anyima- Lagot 3.6 Km done. Low Cost Sealing Awuch- Lanydyang Site has been handed over the contractor is mobilizing equipment and improvement of structural road bottle neck on Lagoro-Pacudu planned for Q3 Though the fund has been received.

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Quarter1

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	65,554	16,034	24%	16,389	16,034	98%
District Unconditional Grant (Wage)	18,711	4,678	25%	4,678	4,678	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,420	0	0%	355	0	0%
Sector Conditional Grant (Non-Wage)	45,424	11,356	25%	11,356	11,356	100%
Development Revenues	463,012	154,337	33%	115,753	154,337	133%
District Discretionary Development Equalization Grant	121,865	40,622	33%	30,466	40,622	133%
Multi-Sectoral Transfers to LLGs_Gou	17,153	5,718	33%	4,288	5,718	133%
Sector Development Grant	303,356	101,119	33%	75,839	101,119	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	528,566	170,371	32%	132,142	170,371	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,711	1,529	8%	4,678	1,529	33%
Non Wage	46,844	1,158	2%	11,711	1,158	10%
Development Expenditure						
Domestic Development	463,012	11,376	2%	115,753	11,376	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,567	14,063	3%	132,142	14,063	11%
C: Unspent Balances						
Recurrent Balances		13,346	83%			
Wage		3,148				
Non Wage		10,198				
Development Balances		142,962	93%			
Domestic Development		142,962				
Donor Development		0				

Vote:527 Kitgum District**Quarter1**

Total Unspent	156,308	92%	
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Summary of Workplan Revenues and Expenditure by Source

The District water sector received 170,371,000 against 132,142,000 planned for Q1. Wage was release 100% and 1,529,000 was spent leaving unspent balance of 3,148,000 which is for the District Water Officer who is yet to be recruited. Sector Specific Non-wage was also released 100% and 10% of the fund was spent leaving unspent balance of 10,198,000 which could not be spent because of slow procurement process which delayed mobilizations for the various project sites., DDEG, Transitional Development Grant and Sector Specific Development Grant were all released 133% and this is because of governments commitment to release this entire grants by Q3. Only shs 11,376,000 of the Development grants was spent because most of the Capital projects are still being procured. Multisectoral Development Grant was also released 133% were none of the fund has been used. LRR and District NW were completely not planned for and released under this subsector. Total Shs 14,063,000 were spent on a number of activities across the sector leaving unspent balance of 156,308,000 (Wage of Shs 3,148,000 is salary for the District Water Officer who is yet to be recruited; Non Wage of Shs 10,193,000 is for Development of Community Based management System for WASH facilities; and Development Grant of Shs 142,962,000 is for construction of pipe water scheme in Omiya Anyima (Pella wicere) and Loborom HC III and deep borehole drilling whose procurement process is still ongoing)

Reasons for unspent balances on the bank account

Unspent balance of 156,308,000 (Wage of Shs 3,148,000 is salary for the District Water Officer who is yet to be recruited; Non Wage of Shs 10,193,000 is for Development of Community Based management System for WASH facilities; and Development Grant of Shs 142,962,000 is for construction of pipe water scheme in Omiya Anyima (Pella wicere) and Loborom HC III and deep borehole drilling whose procurement process is still ongoing). The reasons for these unspent balance are as follows: 1. Late disbursement of funds. (Funds received towards the end of quarter) 2. IFMS break down and network fluctuation delayed processing of funds. 3. Procurement process for capital investment is yet to be concluded.

Highlights of physical performance by end of the quarter

1. Conducted Advocacy meetings at District and Sub-county levels.
2. Conducted support supervision to 20 water user groups.
3. Conducted extension staffs meeting.
4. Carried out assessment on 100boreholes for rehabilitation.
5. Carried out water quality test on 25 sources.

Vote:527 Kitgum District

Quarter1

*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	100,432	23,520	23%	25,108	23,520	94%
District Unconditional Grant (Non-Wage)	3,537	884	25%	884	884	100%
District Unconditional Grant (Wage)	85,127	21,282	25%	21,282	21,282	100%
Locally Raised Revenues	6,252	0	0%	1,563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Sector Conditional Grant (Non-Wage)	5,417	1,354	25%	1,354	1,354	100%
Development Revenues	21,582	8,527	40%	5,396	8,527	158%
Multi-Sectoral Transfers to LLGs_Gou	21,582	8,527	40%	5,396	8,527	158%
Total Revenues shares	122,014	32,047	26%	30,504	32,047	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,127	11,734	14%	21,282	11,734	55%
Non Wage	15,305	2,163	14%	3,826	2,163	57%
Development Expenditure						
Domestic Development	21,582	0	0%	5,396	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,014	13,897	11%	30,504	13,897	46%
C: Unspent Balances						
Recurrent Balances		9,623	41%			
Wage		9,548				
Non Wage		75				
Development Balances		8,527	100%			
Domestic Development		8,527				
Donor Development		0				
Total Unspent		18,150	57%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received 32,047,000 against 30,504,000 planned for Q1. Wage was release 100% and 55% was spent leaving unspent balance of 9,548,000 which is for officers yet to be recruited. District and sector Non-wage was released and spent 100%. Development and Donor fund was not plan for at the District Level. Multisectoral (non wage and development grant) was released 0% and 158% respectively. None of this multisectoral grant was spent since procurement process for most supplies is still ongoing. Locally Raised Revenue was completely not released as a result of none disposal of assets by the district. Total of Shs 13,897,000 were spent on a number of activities across the sector leaving unspent balance of Shs 18,150,000 (Wage of Shs 9,548,000 meant for officers who are yet to be recruited was not spent, NW of Shs 75,000 meant for LLG activities was not spent and its planned for spending in Q2, Development Grant of Shs 8,527,000 meant for supplies of Tree seedling and establishment of wood lots was not spent and shall be done in Q2)

Reasons for unspent balances on the bank account

The unspent balance of 18,150,180 included GoU Development of 8,527,330 which is Tree seedling and Establishment of Wood lots for LLG that will be undertaken & spent in Q2 when procurement process is completed; Wage of shs 9,547,810 will be spent if staff to be recruited in the department are in place and 750,042 Non Wage component will be spent in Q2.

Highlights of physical performance by end of the quarter

The physical performance highlights of Natural Resources Department is outlined below: No of monitoring and compliance surveys undertaken wee four (04), No of community women and men trained in natural resources management were ten (10), No of wetlands action plan reviewed was one (01), No of watershed management committees met was (01) of 10 persons, No of people participating in tree planting days were (05) and No of new land disputes settled were two (02). tree planting programs and afforestation as well as wetlands restoration will be done in Q3 and Q4.

Vote:527 Kitgum District**Quarter1***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	206,699	45,455	22%	51,675	45,455	88%
District Unconditional Grant (Non-Wage)	12,758	3,189	25%	3,189	3,189	100%
District Unconditional Grant (Wage)	117,310	29,328	25%	29,328	29,328	100%
Locally Raised Revenues	15,567	0	0%	3,892	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,830	380	4%	2,708	380	14%
Sector Conditional Grant (Non-Wage)	50,234	12,558	25%	12,558	12,558	100%
Development Revenues	810,337	37,032	5%	202,584	37,032	18%
External Financing	67,204	0	0%	16,801	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,515	37,032	37%	24,879	37,032	149%
Other Transfers from Central Government	643,618	0	0%	160,905	0	0%
Total Revenues shares	1,017,036	82,487	8%	254,259	82,487	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,310	29,328	25%	29,328	29,328	100%
Non Wage	89,389	15,121	17%	22,347	15,121	68%
Development Expenditure						
Domestic Development	743,133	37,032	5%	185,783	37,032	20%
Donor Development	67,204	0	0%	16,801	0	0%
Total Expenditure	1,017,036	81,480	8%	254,259	81,480	32%
C: Unspent Balances						
Recurrent Balances						
		1,007	2%			
Wage		0				
Non Wage		1,007				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:527 Kitgum District**Quarter1**

Total Unspent	1,007	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 254,259,000 in Q1 and 82,487,000 was released representing 32%. Wage was release and spent 100%. District and sector Non-wage was released and spent 100%. Development and Donor fund was completely not realized (0%) UWEP, YLP and UNICEF fund were not released. Locally Raised Revenue was also completely not released as a result of none disposal of assets by the district. Multisectoral (non wage and development grant) was released and spent at 14% and 149% respectively. Total of Shs 81,480,000 were spent on a number of activities across the sector leaving unspent balance of Shs 1,007,000 - NW which is fund for Disability Council activity.

Reasons for unspent balances on the bank account

The reason for the unspent balance of Shs 1,007,028 - NW was due to delay in implementation of Disability activities and shall be spent in Q2.

Highlights of physical performance by end of the quarter

12 CDWs supported with fuel and stationery, All the staff salaries paid, 151 FAL instructors paid, 3 PWDs groups supported with IGA, Women, Youth and Disability council held their quarterly meetings, 89 YLP files collected to the ministry of gender

Vote:527 Kitgum District**Quarter1****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	122,741	25,588	21%	30,685	25,588	83%
District Unconditional Grant (Non-Wage)	45,823	11,456	25%	11,456	11,456	100%
District Unconditional Grant (Wage)	36,527	9,132	25%	9,132	9,132	100%
Locally Raised Revenues	24,230	5,000	21%	6,058	5,000	83%
Multi-Sectoral Transfers to LLGs_NonWage	16,161	0	0%	4,040	0	0%
Development Revenues	35,838	12,648	35%	8,959	12,648	141%
District Discretionary Development Equalization Grant	31,944	10,648	33%	7,986	10,648	133%
Multi-Sectoral Transfers to LLGs_Gou	3,894	2,000	51%	974	2,000	205%
Total Revenues shares	158,578	38,236	24%	39,645	38,236	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,527	7,839	21%	9,132	7,839	86%
Non Wage	86,214	15,806	18%	21,553	15,806	73%
Development Expenditure						
Domestic Development	35,838	12,025	34%	8,959	12,025	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,578	35,669	22%	39,645	35,669	90%
C: Unspent Balances						
Recurrent Balances						
Wage		1,293				
Non Wage		650				
Development Balances						
Domestic Development		623				
Donor Development		0				
Total Unspent		2,566	7%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit received 38,236,000 against 39,645,000 planned for Q1. Wage was release 100% and 7,839,000 was spent leaving unspent balance of 1,293,000 which is for an Officer who is yet to be recruited. District Non-wage was also released 100%, DDEG was released 133% and this is because of Governments commitment to release this entire grant by Q3. LRR received was at 83% of the planned figure and it's because of low revenue base. Multi-sectoral Transfers performance was also below target. Shs 35,669,000 were spent on a number of activities across the sector leaving unspent balance of 2,566,000 (Shs 1,293,000 is wage for Senior Planner who is yet to be recruited; Shs 650,000 is NW which is part of Q2 activities that are yet to implemented; Shs 623,000 is DDEG which is part of the fund for project monitoring for Q2). All these fund could not be used for the reasons noted below.

Reasons for unspent balances on the bank account

The Unspent balance of 2,565,946 (Shs 1,293,000 is wage for Senior Planner who is yet to be recruited; Shs 650,000 is NW which is part of Q2 activities that are yet to implemented; Shs 623,000 is DDEG which is part of the fund for project monitoring for Q2 since release was up to 133%)

Highlights of physical performance by end of the quarter

Report for FY 2016/17 Q4 and FY 2017/18 Q1 Submitted, Staff Salary Paid, Final Copies of FY 2017/18 Work Plan Produced and circulated. Q1 Multi-sectoral monitoring conducted, Internal Assessment conducted

Vote:527 Kitgum District

Quarter1

*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	61,347	13,634	22%	15,337	13,634	89%
District Unconditional Grant (Non-Wage)	14,190	3,547	25%	3,547	3,547	100%
District Unconditional Grant (Wage)	36,216	9,054	25%	9,054	9,054	100%
Locally Raised Revenues	10,941	1,033	9%	2,735	1,033	38%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,347	13,634	22%	15,337	13,634	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,216	3,982	11%	9,054	3,982	44%
Non Wage	25,131	4,580	18%	6,283	4,580	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,347	8,562	14%	15,337	8,562	56%
C: Unspent Balances						
Recurrent Balances						
Wage		5,072				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,072	37%			

Vote:527 Kitgum District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received 13,634,000 against 15,337,000 planned for Q1. Wage was release 100% and 44% was spent leaving unspent balance of 5,072,000 which is for District Internal Auditor who is yet to be recruited. District Non-wage was released and spent 100%. Development, Donor and Multisectoral grant was not planned for under this sector. Locally Raised Revenue was released and spent at 38% because the anticipated LRR was not realize as a result of none disposal of assets. Total of Shs 8,562,000 were spent on a number of activities across the sector leaving unspent balance of 5,072,000 which is wage for staff yet to be recruited.

Reasons for unspent balances on the bank account

Unspent balance of 5,072,000 is wage for the District Internal Auditor who is yet to be recruited

Highlights of physical performance by end of the quarter

The Department Audited 8 primary schools,4 health units,verification of supplies of all the 11 departments ,sub counties,schools and health units.Paid salaries to staff for three month,produced first quarter internal audit report,general office operational cost met.

Vote:527 Kitgum District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: reduction in the IPF affecting the operation of the district due to the budget cuts					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadguate wage bill for recuritment and the implementation of the customised structure lack of funding for human resource operations					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: staff salary was paid and funds released timely					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding yet the work is alot, the population is on the increase					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds for improving the records sector the sector is understaffed					
Capital Purchases					

Vote:527 Kitgum District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds ready procurement process ongoing					
<i>Total For Administration : Wage Rect:</i>	<i>628,271</i>	<i>157,068</i>	<i>25 %</i>		<i>157,068</i>
<i>Non-Wage Reccurent:</i>	<i>2,222,361</i>	<i>538,360</i>	<i>24 %</i>		<i>538,360</i>
<i>GoU Dev:</i>	<i>1,459,719</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>40,796</i>	<i>6,248</i>	<i>15 %</i>		<i>6,248</i>
<i>Grand Total:</i>	<i>4,351,147</i>	<i>701,676</i>	<i>16.1 %</i>		<i>701,676</i>

Vote:527 Kitgum District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Local Revenue management at the Lower Local Government which result to under declaration of Revenue Collected and Transfer to the District.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: None

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Finance : Wage Rect:</i>	<i>158,213</i>	<i>39,553</i>	<i>25 %</i>	<i>39,553</i>
<i>Non-Wage Reccurent:</i>	<i>241,669</i>	<i>37,241</i>	<i>15 %</i>	<i>37,241</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,882</i>	<i>76,794</i>	<i>19.2 %</i>	<i>76,794</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Terms of Two members has expired and efforts to have them replaced is under way					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>230,378</i>	<i>57,594</i>	<i>25 %</i>	<i>57,594</i>	
<i>Non-Wage Reccurent:</i>	<i>347,603</i>	<i>56,374</i>	<i>16 %</i>	<i>56,374</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>577,981</i>	<i>113,969</i>	<i>19.7 %</i>	<i>113,969</i>	

Vote:527 Kitgum District**Quarter1****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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:527 Kitgum District**Quarter1****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
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>329,796</i>	<i>67,674</i>	<i>21 %</i>		<i>67,674</i>
<i>Non-Wage Reccurent:</i>	<i>984,781</i>	<i>46,194</i>	<i>5 %</i>		<i>46,194</i>
<i>GoU Dev:</i>	<i>79,876</i>	<i>20,712</i>	<i>26 %</i>		<i>20,712</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,394,452</i>	<i>134,580</i>	<i>9.7 %</i>		<i>134,580</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Commitment of the staff, Regular supply of drugs and medicines supplies, Timely reporting,Regular support supervision and mentor ship / coaching					
High attrition rate, Frequent stock out of Medicines and supplies, , Inadequate support by IPs, Late released of funds by the Ministry					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Commitment of health workers,Regular supplies of drugs and medicine supplies , Timely reporting to the next level, Regular support supervision and mentor ship .					
High staff attrition rate , Inadequate support by IPs, Late released of PHC fund by the Ministry, Irregular support supervision by In charges at LLUs.					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate support from the Partners , High staff attrition rate , Late released of PHC funds from Ministry ,					

Vote:527 Kitgum District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>3,731,477</i>	<i>932,869</i>	<i>25 %</i>		<i>932,869</i>
<i>Non-Wage Reccurent:</i>	<i>702,775</i>	<i>166,240</i>	<i>24 %</i>		<i>166,240</i>
<i>GoU Dev:</i>	<i>297,554</i>	<i>135,903</i>	<i>46 %</i>		<i>135,903</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>106,637</i>	<i>53 %</i>		<i>106,637</i>
<i>Grand Total:</i>	<i>4,931,806</i>	<i>1,341,650</i>	<i>27.2 %</i>		<i>1,341,650</i>

Vote:527 Kitgum District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate number of teachers to meet staff ceiling in some primary and secondary schools. Pupils were not given adequate time to prepare for PLE since various sets of exams were brought in by politicians.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNHCR has taken over the construction of classrooms blocks in Alune and Opette Primary Schools.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds availed for the construction of VIP Latrine.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of secondary school teachers is still insufficient to meet the standard staff ceiling.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					

Vote:527 Kitgum District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078375 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,464,559	1,859,726	25 %		1,859,726
<i>Non-Wage Reccurent:</i>	854,648	285,635	33 %		285,635
<i>GoU Dev:</i>	619,567	0	0 %		0
<i>Donor Dev:</i>	133,483	0	0 %		0
<i>Grand Total:</i>	9,072,257	2,145,361	23.6 %		2,145,361

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing payment through IFMS					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project implementation planed in Third Quarter					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund received in the quarter was adequate for Bush Clearing ,reshaping and compaction for 15.0 Km, however the remaining 20 Km Routine Mechanized is done using fuel from the planed 15 Km.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work started but not yet measured and no payment has been done.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,190</i>	<i>23,048</i>	<i>25 %</i>		<i>23,048</i>
<i>Non-Wage Reccurent:</i>	<i>767,664</i>	<i>163,879</i>	<i>21 %</i>		<i>163,879</i>
<i>GoU Dev:</i>	<i>550,501</i>	<i>1,340</i>	<i>0 %</i>		<i>1,340</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,410,355</i>	<i>188,267</i>	<i>13.3 %</i>		<i>188,267</i>

Vote:527 Kitgum District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of quarter one activities lagged behind due to the following reasons;					
1. Quarter one disbursement was received late during the month of September.					
2. Break down in the IFMS system delayed processing of funds.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of activities lagged behind due to the following reasons;					
1. Late disbursement of funds.					
2. Break down of IFMS system					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of activities lagged behind due to the following reasons;					
1. Late disbursement of funds, (Month of September)					
2. Delay in processing of funds caused by break down of IFMS.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of CLTS activities lagged behind due to the following reasons;					
1. Late releases of funds.					
2. Break-down of operation of IFMS system.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of works has progressed according to schedule and construction works is planned for quarter three. However, Software activities were delayed due to late disbursement.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Procurement of works has progressed according to schedule and works are expected to begin in quarter two.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement progressed on schedule and works are to begin in quarter two. Delay in implementing software activities is due to late disbursement of funds.

<i>Total For Water : Wage Rect:</i>	<i>18,711</i>	<i>1,529</i>	<i>8 %</i>	<i>1,529</i>
<i>Non-Wage Reccurent:</i>	<i>45,424</i>	<i>1,158</i>	<i>3 %</i>	<i>1,158</i>
<i>GoU Dev:</i>	<i>445,859</i>	<i>11,376</i>	<i>3 %</i>	<i>11,376</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,994</i>	<i>14,063</i>	<i>2.8 %</i>	<i>14,063</i>

Vote:527 Kitgum District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of fund, inadequate staffing and lack of transport means.					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay release of fund for Q1					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and funding in the department.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and staffing to carry out enforcement activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate funding for wetlands management activities in the district coupled with inadequate staffing and logistics.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding, staffing and logistics for wetlands management.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding, staffing and transport means				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There is inadequate staffing, funding and logistics for conducting land management activities in the district.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,127</i>	<i>11,734</i>	<i>14 %</i>	<i>11,734</i>
<i>Non-Wage Reccurent:</i>	<i>15,205</i>	<i>2,163</i>	<i>14 %</i>	<i>2,163</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,332</i>	<i>13,897</i>	<i>13.9 %</i>	<i>13,897</i>

Vote:527 Kitgum District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>117,310</i>	<i>29,328</i>	<i>25 %</i>	<i>29,328</i>
<i>Non-Wage Reccurent:</i>	<i>78,559</i>	<i>15,121</i>	<i>19 %</i>	<i>15,121</i>
<i>GoU Dev:</i>	<i>643,618</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>67,204</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	906,691	44,448	4.9 %	44,448
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Vote:527 Kitgum District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Locally Raised revenue					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Fund					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate Fund

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late procurement of services which made a number of project not to take off

<i>Total For Planning : Wage Rect:</i>	<i>36,527</i>	<i>7,839</i>	<i>21 %</i>	<i>7,839</i>
<i>Non-Wage Reccurent:</i>	<i>70,053</i>	<i>15,806</i>	<i>23 %</i>	<i>15,806</i>
<i>GoU Dev:</i>	<i>31,944</i>	<i>10,025</i>	<i>31 %</i>	<i>10,025</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,524</i>	<i>33,669</i>	<i>24.3 %</i>	<i>33,669</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has a challenge of transport we rely on borrowed vehicles.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department experienced late release of funds almost up to late August.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,216</i>	<i>3,982</i>	<i>11 %</i>		<i>3,982</i>
<i>Non-Wage Reccurent:</i>	<i>25,131</i>	<i>4,580</i>	<i>18 %</i>		<i>4,580</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>61,347</i>	<i>8,562</i>	<i>14.0 %</i>		<i>8,562</i>

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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				1,006,997	250,072
Sector : Works and Transport				13,147	0
<i>Programme : District, Urban and Community Access Roads</i>				13,147	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				13,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Palwo Improvement of Road Bottle neck on CAR at Lagenoke	District Unconditional Grant (Non-Wage)		13,147	0
Sector : Education				831,091	217,428
<i>Programme : Pre-Primary and Primary Education</i>				725,747	186,442
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				725,747	186,442
Item : 263366 Sector Conditional Grant (Wage)					
Akobi Labworomor PS	Akobi Akobi Labworomor PS	Sector Conditional Grant (Wage)		43,526	10,882
Aywee PS	Panyum Pela Aywee PS	Sector Conditional Grant (Wage)		64,074	16,019
Gwokongwee PS	Akobi Gwokongwee PS	Sector Conditional Grant (Wage)		51,392	12,848
Kalele Ps	Melong Kalele PS	Sector Conditional Grant (Wage)		49,932	12,483
Kumele PS	Melong Kumele PS	Sector Conditional Grant (Wage)		31,090	7,772
Lajokogaya PS	Panyum Pela Lajokogayo PS	Sector Conditional Grant (Wage)		77,718	19,430
Lodwar PS	Akobi Lodwar PS	Sector Conditional Grant (Wage)		63,233	15,808
Lopur PS	Palwo Lopur PS	Sector Conditional Grant (Wage)		116,251	29,063
Lyellokwar PS	Panyum Pela Lyellokwar PS	Sector Conditional Grant (Wage)		50,871	12,718
Pella Primary School	Panyum Pela Pela PS	Sector Conditional Grant (Wage)		65,211	16,303
Wigweng PS	Palwo Wigweng PS	Sector Conditional Grant (Wage)		56,598	14,150
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Akobi Labworomor Primary School	Akobi Akobi Labworomor Primary School	Sector Conditional Grant (Non-Wage)	5,451	1,732
Aywee Primary School	Panyum Pela Aywee Primary School	Sector Conditional Grant (Non-Wage)	4,220	1,470
Gwokongwee Primary School	Akobi Gwokongwee Primary School	Sector Conditional Grant (Non-Wage)	3,728	1,290
Kalele Primary School	Melong Kalele Primary School	Sector Conditional Grant (Non-Wage)	3,418	1,204
Kumele Primary School	Melong Kumele Primary School	Sector Conditional Grant (Non-Wage)	5,992	2,091
Lajokogayo Primary School	Panyum Pela Lajokogayo Primary School	Sector Conditional Grant (Non-Wage)	6,801	2,008
Lodwar Primary School	Akobi Lodwar Primary School	Sector Conditional Grant (Non-Wage)	4,129	1,337
Lopur Primary School	Palwo Lopur Primary School	Sector Conditional Grant (Non-Wage)	6,808	2,367
Lyellokwar Primary School	Panyum Pela Lyellokwar Primary School	Sector Conditional Grant (Non-Wage)	4,037	1,437
Pella Primary School	Panyum Pela Pella Primary School	Sector Conditional Grant (Non-Wage)	7,609	2,778
Wigweng Primary School	Palwo Wigweng Primary School	Sector Conditional Grant (Non-Wage)	3,657	1,254
Programme : Secondary Education			105,344	30,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,344	30,985
Item : 263366 Sector Conditional Grant (Wage)				
Omiya Anyima Seed SS	Melong Omiya Anyima Seed SS	Sector Conditional Grant (Wage)	85,375	21,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Anyima Seed Secondary School	Melong Omiya Anyima Seed Secondary School	Sector Conditional Grant (Non-Wage)	19,969	9,642
Sector : Health			132,283	32,644
Programme : Primary Healthcare			132,283	32,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,283	32,644

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Item : 263366 Sector Conditional Grant (Wage)				
Omiya Anyima HC III	Panyum Pela Omiya Anyima HC III	Sector Conditional Grant (Wage)	123,788	30,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Anyima HCIII	Panyum Pela Omiya Anyima Central	Sector Conditional Grant (Non-Wage)	8,494	1,697
Sector : Water and Environment			30,476	0
Programme : Rural Water Supply and Sanitation			30,476	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,476	0
Item : 312104 Other Structures				
Drilling of boreholes	Akobi Akobi Kenya East (Logolopii)	Sector Development Grant	23,000	0
supply and installation of 10,000lts	Melong Kalele PS school	Sector Development Grant	2,630	0
Borehole Rehabilitation	Panyum Pela Kweyo (kweyowangkwoga) DWD 28687	Sector Development Grant	4,847	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of a piped water supply system	Panyum Pela Pella - wicere	District Discretionary Development Equalization Grant	0	0
LCIII : Labongo Layamo			567,901	151,844
Sector : Works and Transport			6,751	0
Programme : District, Urban and Community Access Roads			6,751	0
Lower Local Services				
Output : District Roads Maintenance (URF)			6,751	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Pagen Improvement of Road Bottle neck on CAR Paibwor-Kom	District Unconditional Grant (Non-Wage)	6,751	0
Sector : Education			442,795	123,456
Programme : Pre-Primary and Primary Education			442,795	113,856
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			442,795	113,856

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Item : 263366 Sector Conditional Grant (Wage)				
Ayoma PS	Pamolo Ayoma PS	Sector Conditional Grant (Wage)	74,575	18,644
Obem PS	Pamolo Obem PS	Sector Conditional Grant (Wage)	95,196	23,799
Ocettokoe PS	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	63,797	15,949
Odunglee PS	Pagen Odunglee PS	Sector Conditional Grant (Wage)	79,628	19,907
Pagen PS	Pagen Pagen PS	Sector Conditional Grant (Wage)	96,641	24,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo Ayoma Primary School	Sector Conditional Grant (Non-Wage)	7,005	2,365
Obem Primary School	Pamolo Obem Primary School	Sector Conditional Grant (Non-Wage)	4,354	1,818
Ocettoke Primary School	Ocettoke Ocettoke Primary School	Sector Conditional Grant (Non-Wage)	8,327	2,555
Odunglee Primary School	Pagen Odunglee Primary School	Sector Conditional Grant (Non-Wage)	6,205	2,115
Pagen Primary School	Pagen Pagen Primary School	Sector Conditional Grant (Non-Wage)	7,068	2,545
Programme : Secondary Education			0	9,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	9,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crane Integrated SS	Pagen Crane Integrated SS	Sector Conditional Grant (Non-Wage)	0	9,600
Sector : Health			110,879	28,387
Programme : Primary Healthcare			110,879	28,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			110,879	28,387
Item : 263366 Sector Conditional Grant (Wage)				
Loborom HC III	Pagen Loborom HC III	Sector Conditional Grant (Wage)	105,682	26,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loborom HCIII	Pagen Pagen East	Sector Conditional Grant (Non-Wage)	5,197	1,967
Sector : Water and Environment			7,476	0
Programme : Rural Water Supply and Sanitation			7,476	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			7,476	0
Item : 312104 Other Structures				
supply and installation of 10,000lts	Pamolo Ayoma PS School	Sector Development Grant	2,630	0
Borehole Rehabilitation	Ocettoke Lagwenonin DWD 47870	Sector Development Grant	4,847	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of piped water supply system	Pagen Loborom HCIII	Sector Development Grant	0	0
LCIII : Namokora			1,108,590	344,554
Sector : Works and Transport			11,731	0
Programme : District, Urban and Community Access Roads			11,731	0
Lower Local Services				
Output : District Roads Maintenance (URF)			11,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Pogoda East Improvement of Road Bottle neck on CAR in Oryebo V	District Unconditional Grant (Non-Wage)	11,731	0
Sector : Education			637,655	167,632
Programme : Pre-Primary and Primary Education			510,347	131,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			510,347	131,251
Item : 263366 Sector Conditional Grant (Wage)				
Alima Lagot PS	Pagwok Alima Lagot	Sector Conditional Grant (Wage)	40,646	10,161
Bola PS	Pogoda East Bola PS	Sector Conditional Grant (Wage)	4,813	1,203
Deite Hills PS	Pogoda East Deite Hills PS	Sector Conditional Grant (Wage)	46,423	11,606
Dogdem PS	Pagwok Dogdem PS	Sector Conditional Grant (Wage)	37,201	9,300
Guda PS	Pogoda East Guda PS	Sector Conditional Grant (Wage)	62,797	15,699
Kalabong PS	Pagwok Kalabong PS	Sector Conditional Grant (Wage)	65,018	16,255
Lakoga PS	Pagwok Lakoga PS	Sector Conditional Grant (Wage)	26,761	6,690
Namokora PS	Pogoda East Namokora PS	Sector Conditional Grant (Wage)	11,798	2,949

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Ogul PS	Pagwok Ogul PS	Sector Conditional Grant (Wage)	53,062	13,266
Onyala PS	Pagwok Onyala PS	Sector Conditional Grant (Wage)	61,501	15,375
Oryebo PS	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	50,558	12,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alima Lagot Primary School	Pagwok Alima Lagot Primary School	Sector Conditional Grant (Non-Wage)	2,786	895
Bola Primary School	Pogoda East Bola Primary School	Sector Conditional Grant (Non-Wage)	3,890	1,430
Deite Hills Primary School	Pogoda East Deite Hills Primary School	Sector Conditional Grant (Non-Wage)	3,601	1,123
Dogdem Primary School	Pagwok Dogdem Primary School	Sector Conditional Grant (Non-Wage)	4,115	1,473
Guda Primary School	Pogoda West Guda Primary School	Sector Conditional Grant (Non-Wage)	3,777	1,456
Kalabong Primary School	Pagwok Kalabong Primary School	Sector Conditional Grant (Non-Wage)	5,600	1,644
Lakoga Primary School	Pagwok Lakoga Primary School	Sector Conditional Grant (Non-Wage)	4,340	1,447
Namokora Primary School	Pagwok Namokora Primary School	Sector Conditional Grant (Non-Wage)	8,235	2,384
Ogul Primary School	Pagwok Ogul Primary School	Sector Conditional Grant (Non-Wage)	3,074	1,064
Onyala Primary School	Pagwok Onyala Primary School	Sector Conditional Grant (Non-Wage)	4,093	1,480
Oryebo Primary School	Pagwok Oryebo Primary School	Sector Conditional Grant (Non-Wage)	6,259	1,713
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Lakoga PS	Pagwok	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			127,307	36,381
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,307	36,381

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Item : 263366 Sector Conditional Grant (Wage)				
Namokora Voc SSS	Pogoda East Namokora Voc SSS	Sector Conditional Grant (Wage)	102,300	25,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namokora Vocational Secondary School	Pogoda East Namokora Vocational Secondary School	Sector Conditional Grant (Non-Wage)	25,007	10,806
Sector : Health			451,728	176,922
Programme : Primary Healthcare			451,728	176,922
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			451,728	176,922
Item : 263366 Sector Conditional Grant (Wage)				
Namokora HC IV	Pogoda West Namokora HC IV	Sector Conditional Grant (Wage)	396,326	160,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namokora HCIV	Pogoda West Oryang Village	Sector Conditional Grant (Non-Wage)	55,403	16,841
Sector : Water and Environment			7,476	0
Programme : Rural Water Supply and Sanitation			7,476	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,476	0
Item : 312104 Other Structures				
supply and installation of 10,000lts	Pagwok Kitileng PS	Sector Development Grant	2,630	0
Borehole Rehabilitation	Pagwok Lugum A Dogtangi	Sector Development Grant	4,847	0
LCIII : Lagoro			2,041,320	506,422
Sector : Works and Transport			51,789	0
Programme : District, Urban and Community Access Roads			51,789	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			41,367	0
Item : 263203 District Discretionary Development Equalization Grants				
Roads	Laber CAR Lagoro- Pacudu (Nambwac Stream)	Sector Development Grant	41,367	0
Output : District Roads Maintenance (URF)			10,422	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads	Laber Improvement of Road Bottle neck on CAR	District Unconditional Grant (Non-Wage)	10,422	0
Sector : Education			1,846,632	468,809
Programme : Pre-Primary and Primary Education			1,719,242	435,612
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,719,242	435,612
Item : 263366 Sector Conditional Grant (Wage)				
Akuna Laber PS	Laber Akuna Laber PS	Sector Conditional Grant (Wage)	78,436	19,609
Alel PS	Pawidi Alel PS	Sector Conditional Grant (Wage)	48,533	12,133
Aloto PS	Lakwor Aloto PS	Sector Conditional Grant (Wage)	47,204	11,801
Aparo Hilltop PS	Lalano Aparo Hilto PS	Sector Conditional Grant (Wage)	59,849	14,962
Balakwa PS	Lakwor Balakwa PS	Sector Conditional Grant (Wage)	54,404	13,601
Buluza PS	Laber Buluza PS	Sector Conditional Grant (Wage)	46,423	11,606
Labilo PS	Pawidi Labilo PS	Sector Conditional Grant (Wage)	1,088,339	272,085
Lakwor PS	Lakwor Lakwor PS	Sector Conditional Grant (Wage)	54,384	13,596
Oryang PS	Lalano Oryang PS	Sector Conditional Grant (Wage)	55,774	13,943
Pacudu PS	Laber Pacudu PS	Sector Conditional Grant (Wage)	73,491	18,373
Pawidi PS	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	59,139	14,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akuna Laber Primary School	Laber Akuna Laber Primary School	Sector Conditional Grant (Non-Wage)	4,804	2,027
Alel Primary School	Pawidi Alel Primary School	Sector Conditional Grant (Non-Wage)	4,663	1,501
Aloto Primary School	Lalano Aloto Primary School	Sector Conditional Grant (Non-Wage)	4,379	1,411
Aparo Hiltop Primary School	Lalano Aparo Hiltop Primary School	Sector Conditional Grant (Non-Wage)	4,607	1,482
Balakwa Primary School	Lakwor Balakwa Primary School	Sector Conditional Grant (Non-Wage)	3,432	1,209

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Buluza Primary School	Laber Buluza Primary School	Sector Conditional Grant (Non-Wage)	4,874	2,070
Labilo Primary School	Pawidi Labilo Primary School	Sector Conditional Grant (Non-Wage)	3,573	999
Lakwor Primary School	Lakwor Lakwor Primary School	Sector Conditional Grant (Non-Wage)	7,476	2,538
Oryang Primary School	Lalano Oryang Primary School	Sector Conditional Grant (Non-Wage)	6,019	1,506
Pacudu Primary School	Laber Pacudu Primary School	Sector Conditional Grant (Non-Wage)	4,705	2,120
Pawidi Primary School	Pawidi Pawidi Primary School	Sector Conditional Grant (Non-Wage)	4,733	2,255
Programme : Secondary Education			127,390	33,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,390	33,197
Item : 263366 Sector Conditional Grant (Wage)				
Lagoro Seed SS	Laber Lagoro Seed SS	Sector Conditional Grant (Wage)	106,929	26,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lagoro Seed Secondary School	Laber Laogoro Seed Secondary School	Sector Conditional Grant (Non-Wage)	20,461	6,465
Sector : Health			117,269	37,614
Programme : Primary Healthcare			117,269	37,614
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,269	37,614
Item : 263366 Sector Conditional Grant (Wage)				
Akuna Laber HC III	Laber Akuna Laber HC II	Sector Conditional Grant (Wage)	86,902	21,725
Oryang Kulukwach HC II	Lalano Oryang Kulukwach HC II	Sector Conditional Grant (Wage)	3,567	9,643
Pawidi HC II	Pawidi Pawidi HC II	Sector Conditional Grant (Wage)	16,473	4,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oryang HCII	Lalano Oryang Kulu Kwach	Sector Conditional Grant (Non-Wage)	1,841	430
Akuna Laber HCIII	Laber Raa Okun Village	Sector Conditional Grant (Non-Wage)	8,486	1,697

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Sector : Water and Environment			25,630	0
<i>Programme : Rural Water Supply and Sanitation</i>			25,630	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			25,630	0
Item : 312104 Other Structures				
supply and installation of 10,000lts	Lakwor Aloto PS School	Sector Development Grant	2,630	0
Borehole Drilling(Deep well)	Lakwor Ekoo Village	Sector Development Grant	23,000	0
LCIII : Kitgum Matidi			1,212,201	308,727
Sector : Works and Transport			9,002	0
<i>Programme : District, Urban and Community Access Roads</i>			9,002	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			9,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Lumule Improvement of Road Bottle neck on CAR at Nota Lay	District Unconditional Grant (Non-Wage)	9,002	0
Sector : Education			1,022,934	265,218
<i>Programme : Pre-Primary and Primary Education</i>			610,189	156,660
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			610,189	156,660
Item : 263366 Sector Conditional Grant (Wage)				
Aputubere PS	Paibony Aputubere PS	Sector Conditional Grant (Wage)	40,368	10,092
Kitgum Matidi PS	Ibakara Kitgum Matidi PS	Sector Conditional Grant (Wage)	112,221	28,055
Lapana PS	Lumule Lapana PS	Sector Conditional Grant (Wage)	46,438	11,609
Layamo PS	Ibakara Layamo PS	Sector Conditional Grant (Wage)	91,909	22,977
Lumule PS	Lumule Lumule PS	Sector Conditional Grant (Wage)	64,656	16,164
Mulago PS	Paibony Mulago PS	Sector Conditional Grant (Wage)	53,469	13,367
Onyaa PS	Lumule Onyaa PS	Sector Conditional Grant (Wage)	55,779	13,945
Paibony PS	Paibony Paibony PS	Sector Conditional Grant (Wage)	44,213	11,053
Putuke PS	Oryang Putuke PS	Sector Conditional Grant (Wage)	56,265	14,066
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aputubere Primary School	Paibony Aputubere Primary School	Sector Conditional Grant (Non-Wage)	2,673	971
Kitgum Matidi Primary School	Ibakara Kitgum Matidi Primary School	Sector Conditional Grant (Non-Wage)	8,045	2,662
Lapana Primary School	Paibony Lapana Primary School	Sector Conditional Grant (Non-Wage)	2,975	959
Layamo Primary School	Ibakara Layamo Primary School	Sector Conditional Grant (Non-Wage)	5,626	2,036
Lumule Primary School	Lumule Lumule Primary School	Sector Conditional Grant (Non-Wage)	7,532	2,455
Mulago Primary School	Paibony Mulago Primary School	Sector Conditional Grant (Non-Wage)	3,784	1,408
Onyaa Primary School	Lumule Onyaa Primary School	Sector Conditional Grant (Non-Wage)	4,093	1,209
Paibony Primary School	Paibony Paibony Primary School	Sector Conditional Grant (Non-Wage)	5,036	1,751
Putuke Primary School	Oryang Putuke Primary School	Sector Conditional Grant (Non-Wage)	5,106	1,879
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Lapana P/S	Paibony Lapana Primary School	District Discretionary Development Equalization Grant	0	0
Construction of 2 Classroom Block at Putuke PS	Lumule Putuke PS	Sector Development Grant	0	0
Programme : Secondary Education			244,137	60,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,137	60,996
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Matidi Seed SS	Ibakara Kitgum Matidi Seed SS	Sector Conditional Grant (Wage)	197,102	49,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Matidi Seed Secondary School	Ibakara Kitgum Matidi Seed Secondary School	Sector Conditional Grant (Non-Wage)	47,035	11,720
Programme : Skills Development			168,609	47,562

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Lower Local Services				
Output : Tertiary Institutions Services (LLS)			168,609	47,562
Item : 263366 Sector Conditional Grant (Wage)				
Monthly Salary Paid to Tertiary Teachers	Ibakara Monthly Salary Paid to Tertiary Teachers	Sector Conditional Grant (Wage)	103,689	25,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obyen Community Polytechnic	Paibony Obyen Community Polytechnic	Sector Conditional Grant (Non-Wage)	64,920	21,640
Sector : Health			177,635	43,509
Programme : Primary Healthcare			177,635	43,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			177,635	43,509
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Matidi HC III	Ibakara Kitgum Matidi HC III	Sector Conditional Grant (Wage)	143,354	35,838
Obyen HC II	Paibony Obyen HC II	Sector Conditional Grant (Wage)	22,175	5,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Matidi HCIII	Ibakara Bobi Central	Sector Conditional Grant (Non-Wage)	12,107	1,697
Obyen HCII	Paibony Obyen Central	Sector Conditional Grant (Non-Wage)	0	430
Sector : Water and Environment			2,630	0
Programme : Rural Water Supply and Sanitation			2,630	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,630	0
Item : 312104 Other Structures				
supply and installation of 10,000lts	Lumule Nusery School	Sector Development Grant	2,630	0
LCIII : Mucwini			1,734,592	417,768
Sector : Works and Transport			234,321	63,404
Programme : District, Urban and Community Access Roads			234,321	63,404
Lower Local Services				
Output : District Roads Maintenance (URF)			234,321	63,404
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Roads	Pubec Improvement of Road Bottle Neck on CAR Loum PS- Omi	District Unconditional Grant (Non-Wage)	12,856	0
Road	Yepa Periodic Road Maintenace Mucwini-Namokora 15.0 Km	District Unconditional Grant (Non-Wage)	221,465	63,404
Sector : Education			1,259,054	265,204
Programme : Pre-Primary and Primary Education			801,806	221,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			801,806	221,113
Item : 263366 Sector Conditional Grant (Wage)				
Akara Primary School	Akara Akara PS	Sector Conditional Grant (Wage)	62,888	31,239
Arch Bishop Lowum Primary School	Akara Arch Bishop Lowum PS	Sector Conditional Grant (Wage)	52,672	13,168
Atimkikoma PS	Pudo Atimkikoma PS	Sector Conditional Grant (Wage)	59,623	14,906
Lagot PS	Pajong Lagot PS	Sector Conditional Grant (Wage)	61,813	15,453
Lagotcugu PS	Pubec Lagotcugu PS	Sector Conditional Grant (Wage)	90,600	22,650
Larakaraka PS	Pubec Larakaraka	Sector Conditional Grant (Wage)	40,729	10,182
Mucwini PS	Bura Mucwini PS	Sector Conditional Grant (Wage)	97,031	24,258
Okol PS	Okol Okol PS	Sector Conditional Grant (Wage)	87,111	21,778
Pachua Dagwach PS	Pacwa Pachua Dagwach PS	Sector Conditional Grant (Wage)	85,087	21,272
Pachua Pakuba PS	Pacwa Pachua Pakuba PS	Sector Conditional Grant (Wage)	60,300	15,075
Yepa PS	Bura Yepa PS	Sector Conditional Grant (Wage)	44,550	11,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akara Primary School	Akara Akara Primary School	Sector Conditional Grant (Non-Wage)	4,868	1,513
Arch Bishop Loum Primary School	Akara Arch Bishop Loum Primary School	Sector Conditional Grant (Non-Wage)	4,439	1,589
Atimkikoma Primary School	Pudo Atimkikoma Primary School	Sector Conditional Grant (Non-Wage)	3,777	1,480

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Lagotcugu Primary School	Pubec Lagotcugu Primary School	Sector Conditional Grant (Non-Wage)	7,483	2,246
Larakaraka Primary School	Pubec Larakaraka Primary School	Sector Conditional Grant (Non-Wage)	4,157	1,299
Lagot Primary School	Pajong Logot Primary School	Sector Conditional Grant (Non-Wage)	5,008	1,718
Mucwini Primary School	Bura Mucwini Primary School	Sector Conditional Grant (Non-Wage)	7,019	2,457
Okol Primary School	Okol Okol Primary School	Sector Conditional Grant (Non-Wage)	7,089	2,731
Pachua Dagwac Primary School	Pacwa Pachua Dagwac Primary School	Sector Conditional Grant (Non-Wage)	5,865	1,753
Pachua Pakuba Primary School	Pacwa Pachua Pakuba Parent Primary School	Sector Conditional Grant (Non-Wage)	5,226	1,639
Yepa Primary School	Bura Yepa Primary School	Sector Conditional Grant (Non-Wage)	4,473	1,570
Programme : Secondary Education			157,248	44,090
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,248	44,090
Item : 263366 Sector Conditional Grant (Wage)				
Archbishop Janani Lowum Memorial College	Bura Archbishop Janani Lowum Memorial College	Sector Conditional Grant (Wage)	132,771	33,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arch Bishop Loum Secondary School	Bura Arch Bishop Loum Secondary School	Sector Conditional Grant (Non-Wage)	24,477	10,898
Programme : Skills Development			300,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Establishment of Technical Institute	Pajong Pajong	Transitional Development Grant	300,000	0
Sector : Health			213,370	89,160
Programme : Primary Healthcare			213,370	89,160
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			213,370	89,160
Item : 263366 Sector Conditional Grant (Wage)				
Lagot HC II	Pajong Lagot HC II	Sector Conditional Grant (Wage)	37,011	7,150
Mucwini HC III	Yepa Mucwini HC III	Sector Conditional Grant (Wage)	148,149	75,344
Pudo HC II	Pudo Pudo HC II	Sector Conditional Grant (Wage)	16,436	4,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mucwini HCIII	Yepa Central	Sector Conditional Grant (Non-Wage)	8,677	1,697
Lagot HCII	Pajong Lagot A	Sector Conditional Grant (Non-Wage)	1,334	430
Pudo HCII	Pudo Pudo Central	Sector Conditional Grant (Non-Wage)	1,763	430
Sector : Water and Environment			27,847	0
Programme : Rural Water Supply and Sanitation			27,847	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,847	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Pudo Tepwoyo West Village at Otoo Home	Sector Development Grant	4,847	0
Borehole Drilling(Deep well)	Yepa Yepa B Village (to be sited later)	Sector Development Grant	23,000	0
LCIII : Orom			1,136,591	247,394
Sector : Works and Transport			143,311	0
Programme : District, Urban and Community Access Roads			143,311	0
Lower Local Services				
Output : District Roads Maintainence (URF)			143,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Lolia Improvement of Road Bottle neck on CAR Palubar B-L	District Unconditional Grant (Non-Wage)	23,311	0
Roads	Kiteny Periodic Road Maintenace Orom - Akilok 6.0 Km	District Unconditional Grant (Non-Wage)	120,000	0
Sector : Education			830,207	215,000
Programme : Pre-Primary and Primary Education			706,057	177,262

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **688,371** **177,262**

Item : 263366 Sector Conditional Grant (Wage)

Agromoin PS	Lolwa Agoromin	Sector Conditional Grant (Wage)	38,203	9,551
Camgweng PS	Lolia Camgweng PS	Sector Conditional Grant (Wage)	44,183	11,046
Kwarayo Okuti PS	Okuti Kwarayo Okuti	Sector Conditional Grant (Wage)	55,686	13,922
Lakongera Ps	Kiteny Lakongera PS	Sector Conditional Grant (Wage)	46,583	11,646
Lalekan PS	Kiteny Lalekan PS	Sector Conditional Grant (Wage)	54,161	13,540
Locom PS	Kiteny Locom	Sector Conditional Grant (Wage)	29,144	7,286
Locomo PS	Akurumor Locomo PS	Sector Conditional Grant (Wage)	29,144	7,286
Ladotonen PS	Kiteny Ladotonen PS	Sector Conditional Grant (Wage)	42,418	10,604
Lodumuyere PS	Kiteny Lodumuyere PS	Sector Conditional Grant (Wage)	31,708	7,927
Lokom PS	Kiteny Lokom PS	Sector Conditional Grant (Wage)	37,444	9,361
Lokoropwac PS	Kiteny Lokopwac PS	Sector Conditional Grant (Wage)	42,034	10,509
Loluko PS	Katwotwo Loluko PS	Sector Conditional Grant (Wage)	62,471	15,618
Lunganyura PS	Lolwa Lunganyura PS	Sector Conditional Grant (Wage)	4,584	1,146
Morongole PS	Kiteny Morongole PS	Sector Conditional Grant (Wage)	39,698	9,925
Orom PS	Lolia Orom PS	Sector Conditional Grant (Wage)	61,863	15,466

Item : 263367 Sector Conditional Grant (Non-Wage)

Agoromin Primary School	Lolwa Agoromin Primary School	Sector Conditional Grant (Non-Wage)	5,114	1,268
Camgweng Primary School	Lolia Camgweng Primary School	Sector Conditional Grant (Non-Wage)	3,629	1,404
Kwarayo okuti Primary School	Okuti Kwarayo okuti Primary School	Sector Conditional Grant (Non-Wage)	5,078	1,584
Ladotonen Primary School	Kiteny Ladotonen Primary School	Sector Conditional Grant (Non-Wage)	3,960	1,630
Lakongera Primary School	Kiteny Lakongera Primary School	Sector Conditional Grant (Non-Wage)	4,100	1,423

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Lalekan Primary School	Kiteny Lalekan Primary School	Sector Conditional Grant (Non-Wage)	4,508	1,399
Locom Primary School	Okuti Locom Primary School	Sector Conditional Grant (Non-Wage)	3,883	1,278
Locomo Primary School	Akumror Locomo Primary School	Sector Conditional Grant (Non-Wage)	4,086	1,221
Lodumoyere Primary School	Kiteny Lodumoyere Primary School	Sector Conditional Grant (Non-Wage)	3,693	1,275
Lokom Primary School	Okuti Lokom Primary School	Sector Conditional Grant (Non-Wage)	4,944	1,470
Lokoropwac Primary School	Kiteny Lokoropwac Primary School	Sector Conditional Grant (Non-Wage)	4,213	1,539
Loluko Primary School	Katwotwo Loluko Primary School	Sector Conditional Grant (Non-Wage)	4,937	1,489
Lunganyura Primary School	Lolwa Lunganyura Primary School	Sector Conditional Grant (Non-Wage)	5,415	1,658
Morongole Primary School	Kiteny Morongole Primary School	Sector Conditional Grant (Non-Wage)	4,424	1,611
Orom Primary School	Lolwa Orom Primary School	Sector Conditional Grant (Non-Wage)	7,061	2,181
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Camgweng P/S	Lolia Camgweng Primary School	District Discretionary Development Equalization Grant	0	0
Rehabilitation of 9 classrooms at Kwarayo Okuti P/S	Okuti Kwarayo Okuti Primary School	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			17,687	0
Item : 312104 Other Structures				
5 Stances VIP Latrine Constructed	Lolia Camgweng PS	Sector Development Grant	17,687	0
Programme : Secondary Education			124,150	37,739
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,150	37,739
Item : 263366 Sector Conditional Grant (Wage)				

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Orom Seed SS	Lolia Orom Seed SS	Sector Conditional Grant (Wage)	103,523	25,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orom Seed Secondary School	Lolia Orom Seed Secondary School	Sector Conditional Grant (Non-Wage)	20,627	11,858
Sector : Health			132,596	32,393
Programme : Primary Healthcare			132,596	32,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,596	32,393
Item : 263366 Sector Conditional Grant (Wage)				
Akilok HC II	Okuti Akilok HC II	Sector Conditional Grant (Wage)	31,553	7,888
Akurumor HC II	Akurumor Akurumor HC II	Sector Conditional Grant (Wage)	9,916	2,479
Lalekan HC II	Kiteny Lalelkan HC II	Sector Conditional Grant (Wage)	4,958	1,239
Orom HC III	Lolia Orom HC III	Sector Conditional Grant (Wage)	74,639	18,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akilok HCII	Okuti Central Ward	Sector Conditional Grant (Non-Wage)	2,153	430
Orom HCIII	Lolia Corner Village	Sector Conditional Grant (Non-Wage)	7,454	1,697
Lalekan HCII	Kiteny Lalekan Central	Sector Conditional Grant (Non-Wage)	1,302	0
Akurumor HCII	Akurumor Locomo	Sector Conditional Grant (Non-Wage)	621	0
Sector : Water and Environment			30,476	0
Programme : Rural Water Supply and Sanitation			30,476	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,476	0
Item : 312104 Other Structures				
Borehole rehabilitation	Okuti Akilok South Village DWD 35554	Sector Development Grant	4,847	0
Borehole Drilling (Deep Well)	Kiteny Akuna Village	Sector Development Grant	23,000	0
supply and installation of 10,000lts	Kiteny Ladumoyere PS	Sector Development Grant	2,630	0
LCIII : Labongo Amida			724,417	199,531
Sector : Works and Transport			8,444	0
Programme : District, Urban and Community Access Roads			8,444	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			8,444	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Akworo Improvement of Road Bottle neck on CAR at akworo S	District Unconditional Grant (Non-Wage)	8,444	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Low Cost Sealing of Awuch- Lanydysng Road	Okidi Awuch-Lanydyang	Sector Development Grant	0	0
Sector : Education			608,751	155,505
Programme : Pre-Primary and Primary Education			608,751	155,505
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			608,751	155,505
Item : 263366 Sector Conditional Grant (Wage)				
Akworo PS	Akworo Akworo PS	Sector Conditional Grant (Wage)	96,393	24,098
Alero PS	Koch Alero PS	Sector Conditional Grant (Wage)	46,931	11,733
Gweng pa Mon PS	Koch Gweng pa Mon PS	Sector Conditional Grant (Wage)	51,564	12,891
Lamola PS	Lamola Lamola PS	Sector Conditional Grant (Wage)	67,570	16,892
Lokira PS	Lukwor Lokira PS	Sector Conditional Grant (Wage)	49,032	12,258
Lukwor PS	Lukwor Lukwor PS	Sector Conditional Grant (Wage)	63,233	15,808
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Wage)	41,917	10,479
Opette PS	Akworo Opettee PS	Sector Conditional Grant (Wage)	86,691	21,673
Oryang Ojuma PS	Oryang A Oryang Ojuma PS	Sector Conditional Grant (Wage)	58,335	14,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworo Primary School	Koch Akworo Primary School	Sector Conditional Grant (Non-Wage)	5,494	1,713
Alero Primary School	Koch Alero Primary Shool	Sector Conditional Grant (Non-Wage)	3,560	1,118
Gweng Pamon Primary School	Koch Gweng Pamon Primary School	Sector Conditional Grant (Non-Wage)	3,446	1,118

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Lamola Primary School	Lamola Lamola Primary School	Sector Conditional Grant (Non-Wage)	8,288	2,674
Lokira Primary School	Lukwor Lokira Primary School	Sector Conditional Grant (Non-Wage)	5,389	1,753
Lukwor Primary School	Lukwor Lukwor Primary School	Sector Conditional Grant (Non-Wage)	2,996	971
Okidi Primary School	Okidi Okidi Primary School	Sector Conditional Grant (Non-Wage)	6,236	2,017
Opette Primary School	Akworo Opette Primary School	Sector Conditional Grant (Non-Wage)	5,387	1,646
Oryang Ojuma Primary School	Oryang A Oryang Ojuma Primary School	Sector Conditional Grant (Non-Wage)	6,287	2,077
Sector : Health			103,928	44,027
Programme : Primary Healthcare			103,928	44,027
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,928	44,027
Item : 263366 Sector Conditional Grant (Wage)				
Gwengcoo HCII	Koch Gwengcoo HCII	Sector Conditional Grant (Wage)	0	8,122
Lukwor HCII	Lukwor Lukwor HCII	Sector Conditional Grant (Wage)	0	8,881
Okidi HC III	Okidi Okidi HC III	Sector Conditional Grant (Wage)	97,867	24,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukwor HCII	Lukwor Lukwor East	Sector Conditional Grant (Non-Wage)	1,630	430
Okidi HCIII	Okidi Okidi Central	Sector Conditional Grant (Non-Wage)	4,431	1,697
Gweng Coe HCII	Koch Tai Ocot Village	Sector Conditional Grant (Non-Wage)	0	430
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Gweng Coe HCII (OPD Construction)	Koch Tai Ocot	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			3,294	0
Programme : Rural Water Supply and Sanitation			3,294	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			3,294	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Akworo Oyuru Village at Oyuru.	Sector Development Grant	3,294	0
LCIII : Labongo Akwang			1,602,747	270,337
Sector : Works and Transport			9,971	0
Programme : District, Urban and Community Access Roads			9,971	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Pajimo Improvement of Road Bottle neck on CAR Bishop ocho	District Unconditional Grant (Non-Wage)	9,971	0
Sector : Education			947,121	237,644
Programme : Pre-Primary and Primary Education			506,964	130,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			506,964	130,033
Item : 263366 Sector Conditional Grant (Wage)				
Adyee PS	Lamit Adyee PS	Sector Conditional Grant (Wage)	61,525	15,381
Akado PS	Pajimo Akado PS	Sector Conditional Grant (Wage)	49,815	12,454
Alune PS	Lamit Alune PS	Sector Conditional Grant (Wage)	53,165	13,291
Pajimo Agweng PS	Pajimo Pajimo Agweng PS	Sector Conditional Grant (Wage)	57,577	14,394
Pajimo Army PS	Pajimo Pajimo Army PS	Sector Conditional Grant (Wage)	89,003	22,251
Pajimo PS	Pajimo Pajimo PS	Sector Conditional Grant (Wage)	95,217	23,804
Panykel PS	Pajimo Panykel PS	Sector Conditional Grant (Wage)	49,063	12,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adyee Primary School	Lamit Adyee Primary School	Sector Conditional Grant (Non-Wage)	7,550	2,343
Akado Primary School	Pajimo Akado Primary School	Sector Conditional Grant (Non-Wage)	6,159	1,946
Alune Primary School	Lamit Alune Primary School	Sector Conditional Grant (Non-Wage)	2,779	961

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Bishop Ochola II Primary School	Lamit Bishop Ochola II Primary School	Sector Conditional Grant (Non-Wage)	6,946	1,970
Okwici Primary School	Lamit Okwici Primary School	Sector Conditional Grant (Non-Wage)	4,776	1,489
Pajimo Agweng Primary School	Pajimo Pajimo Agweng Primary School	Sector Conditional Grant (Non-Wage)	4,504	1,644
Pajimo Army Primary School	Pajimo Pajimo Army Primary School	Sector Conditional Grant (Non-Wage)	6,710	1,772
Pajimo Primary School	Pajimo Pajimo Primary School	Sector Conditional Grant (Non-Wage)	7,620	2,505
Panykel Primary School	Pajimo Panykel Primary School	Sector Conditional Grant (Non-Wage)	4,558	1,561
Programme : Secondary Education			440,157	107,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			440,157	107,612
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum High School	Lamit Kitgum High School	Sector Conditional Grant (Wage)	342,999	85,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum High School	Pajimo Kitgum High School	Sector Conditional Grant (Non-Wage)	97,158	21,862
Sector : Health			619,108	32,693
Programme : Primary Healthcare			619,108	32,693
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			619,108	32,693
Item : 263366 Sector Conditional Grant (Wage)				
Pajimo HC III	Pajimo Pajimo HC III	Sector Conditional Grant (Wage)	113,548	26,949
Tumangu HC II	Lamit Tumangu HC II	Sector Conditional Grant (Wage)	498,587	4,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajimo HCIII	Pajimo Ateng Village	Sector Conditional Grant (Non-Wage)	6,320	1,697
Tumangu HCII	Lamit Tumangu	Sector Conditional Grant (Non-Wage)	654	0
Sector : Water and Environment			26,547	0
Programme : Rural Water Supply and Sanitation			26,547	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			21,700	0
Item : 312104 Other Structures				
Construction of Drainable Latrine	Pajimo Main Market at the Centre	Sector Development Grant	21,700	0
Construction of public toilet at Akwang market	Pajimo Pajimo market	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			4,847	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Pajimo Pangkel DWD 28011	Sector Development Grant	4,847	0
LCIII : Central Division (Physical)			2,302,451	662,215
Sector : Agriculture			0	17,206
Programme : District Production Services			0	17,206
Capital Purchases				
Output : Plant clinic/mini laboratory construction			0	17,206
Item : 312101 Non-Residential Buildings				
Plant Clinic	Town District Head Quarters	Other Transfers from Central Government	0	17,206
Sector : Works and Transport			140,627	13,169
Programme : District, Urban and Community Access Roads			140,627	13,169
Lower Local Services				
Output : District Roads Maintainence (URF)			140,627	13,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Town Routine Road Maintenace on all Maintainable Distri	District Unconditional Grant (Non-Wage)	140,627	13,169
Sector : Education			180,000	0
Programme : Education & Sports Management and Inspection			180,000	0
Capital Purchases				
Output : Administrative Capital			180,000	0
Item : 312201 Transport Equipment				
Procurement of Double Cabin Pickup (Toyota)	Town	Sector Development Grant	180,000	0
Sector : Health			1,862,365	631,840
Programme : Primary Healthcare			0	0

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kitgum General Hospital (OPD Rehabilitation of Hospital Shade)	Town Langalanga	Locally Raised Revenues	0	0
Programme : District Hospital Services			1,862,365	631,840
Lower Local Services				
Output : District Hospital Services (LLS.)			1,862,365	631,840
Item : 242003 Other				
Kitgum General Hospital (Rehabilitation of OPD Shade)	Town	Locally Raised Revenues	0	135,903
Item : 263366 Sector Conditional Grant (Wage)				
Montly staff salary paid to staff	Town	Sector Conditional Grant (Wage)	1,635,498	423,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum General Hospital	Town	Locally Raised Revenues	0	72,184
Kitgum General Hospital	Town Kitgum General Hospital	Sector Conditional Grant (Non-Wage)	226,867	72,184
Sector : Water and Environment			23,628	0
Programme : Rural Water Supply and Sanitation			23,628	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,628	0
Item : 312104 Other Structures				
Design of pipe water scheems	Town Water Office	Sector Development Grant	8,478	0
Retention payment for FY 2016/2017 works	Town Water Office	Sector Development Grant	15,150	0
Sector : Public Sector Management			95,831	0
Programme : District and Urban Administration			95,831	0
Capital Purchases				
Output : Administrative Capital			95,831	0
Item : 312104 Other Structures				
Completion of Renovation of Finance Block (Toilet System & Strong Room)	Town District HQ	District Discretionary Development Equalization Grant	45,000	0
Establishment of District Central Registry in Administration Block	Town District HQ	District Discretionary Development Equalization Grant	8,774	0

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Major Rehabilitation of Toilet System at Health Department & the Entrance of Administration Building (Both Ground & First Floor)	Town District HQ	District Discretionary Development Equalization Grant	22,057	0
Procurement of Public Address System	Town District HQ	District Discretionary Development Equalization Grant	20,000	0
LCIII : Pager Division (Physical)			264,478	50,418
Sector : Health			264,478	50,418
<i>Programme : Primary Healthcare</i>			937	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Archdeaconary HC II	Pager B Lamit	Sector Conditional Grant (Non-Wage)	937	0
<i>Programme : District Hospital Services</i>			263,541	50,418
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			263,541	50,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Hospital	Pongdwongo	Sector Conditional Grant (Non-Wage)	263,541	50,418