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## Vote:527 Kitgum District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,074,471	465,246	43%
Discretionary Government Transfers	3,787,878	2,021,053	53%
Conditional Government Transfers	16,796,490	8,066,546	48%
Other Government Transfers	2,858,651	2,174,552	76%
Donor Funding	441,483	128,836	29%
<b>Total Revenues shares</b>	<b>24,958,972</b>	<b>12,856,233</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	158,578	71,371	64,248	45%	41%	90%
Internal Audit	61,347	26,235	16,091	43%	26%	61%
Administration	4,546,187	2,622,081	2,172,560	58%	48%	83%
Finance	420,522	164,245	164,245	39%	39%	100%
Statutory Bodies	634,110	352,559	319,563	56%	50%	91%
Production and Marketing	1,507,760	453,655	373,868	30%	25%	82%
Health	5,143,462	2,627,187	2,514,151	51%	49%	96%
Education	9,361,371	4,583,276	4,148,650	49%	44%	91%
Roads and Engineering	1,458,019	829,484	698,393	57%	48%	84%
Water	528,566	308,025	61,430	58%	12%	20%
Natural Resources	122,014	55,567	36,418	46%	30%	66%
Community Based Services	1,017,036	762,549	167,277	75%	16%	22%
<b>Grand Total</b>	<b>24,958,972</b>	<b>12,856,233</b>	<b>10,736,893</b>	<b>52%</b>	<b>43%</b>	<b>84%</b>
<i>Wage</i>	<i>12,928,776</i>	<i>6,464,388</i>	<i>6,394,792</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,573,584</i>	<i>2,718,297</i>	<i>2,737,701</i>	<i>41%</i>	<i>42%</i>	<i>101%</i>
<i>Domestic Devt</i>	<i>5,015,130</i>	<i>3,544,712</i>	<i>1,475,874</i>	<i>71%</i>	<i>29%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>441,483</i>	<i>128,836</i>	<i>128,526</i>	<i>29%</i>	<i>29%</i>	<i>100%</i>

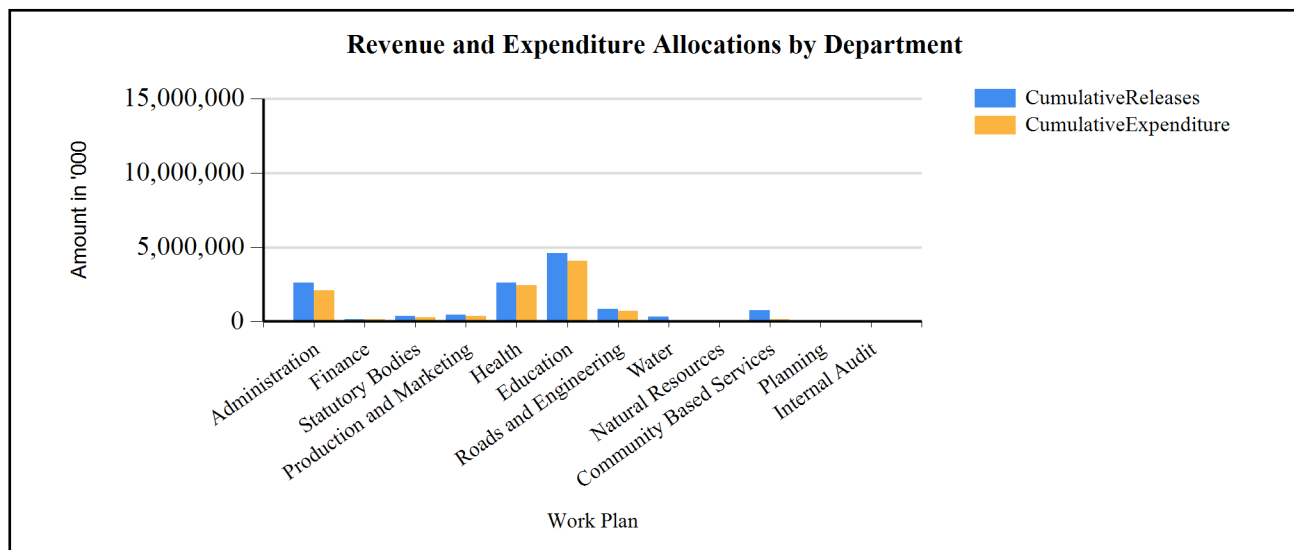
# Vote:527 Kitgum District

## Quarter2

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

The District received a cumulative Total of 12,856,233,000 (Donor, LRR & Central Government Transfers) indicating 52% performance of the Annual figure of 24,958,972,000 by the end of Q2. This is because DDEG and OGT performed at 53% and 76% respectively. LRR received has performed at 43% (This was attributed to LST, Land Fees and Miscellaneous Fees that has performed well while Sale of Government assets and market charges have performed poorly among other LRR sources. DGT received has performed at 53% because DDEG has so far been released up to 58% of the annual figure. CGT received stands at 48% and this is because of under performance of Sector Conditional Grant (Non Wage) that has been released only 29% of the annual figure. OGT received so far stands at 76% because YLP and NUSAF was received far above expected by Q2. These funds have been shared across departments/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q2 Shs 10,650,456,000 has been spent across departments and LLGs for a number of activities ( Wage of Shs 6,394,792,000 was spent across the various sectors leaving unspent balance of 69,596,000 which are for staffs who are yet to be recruited; Non Wage of Shs 2,658,832,000 was spent leaving unspent balance of shs 59,464,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 1,269,988,000 was spent leaving unspent balance of Shs 2,076,407,000 which are grants for capital projects whose works are still ongoing; Donor grants of Shs 128,526,000 has been spent leaving unspent balance of Shs 310,000 which is basically for Bank Charges). Total unspent balance is Shs 2,205,777,000,000 which is mainly grants meant for capital projects whose works are still ongoing. 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,074,471</b>	<b>465,246</b>	<b>43 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>3,787,878</b>	<b>2,021,053</b>	<b>53 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>16,796,490</b>	<b>8,066,546</b>	<b>48 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,858,651</b>	<b>2,174,552</b>	<b>76 %</b>
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<b>3. Donor Funding</b>	<b>441,483</b>	<b>128,836</b>	<b>29 %</b>
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<b>Total Revenues shares</b>	<b>24,958,972</b>	<b>12,856,233</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

Actual Q2 receipt was 112,520,669 instead of the Planned 268,617,660 bringing the cumulative figure to 465,246,000 and this was because Land Fees, Local Service Tax, Miscellaneous Fees & Land Fees performed quite well while other grants performed fairly but 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 Q2 was 5,689,397,580 but Shs 6,399,869,770 was realized in the various details as highlighted above indicating a performance of 112%: This brings the cumulative figure to 12,262,151,000. Under release was registered in (PRELNOR, Sector Conditional Grant Non Wage) while UWEP was completely not released. Some of the grants were received far above the planned figure(NUSAF III, YLP) and others were also received as planned (Pension & Gratuity, Wage etc). As for Development Grant the district received 58% of its annual target by the end of Q2.

**Cumulative Performance for Donor Funding**

29% of the anticipated fund has been realized by the end of Q2. This performance was registered because WHO fund (84,548,000) was not anticipated in Q1. While UNICEF released only 43,977,000 upto the end of Q2

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## Quarter2

## 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
<b>Sector: Agriculture</b>						
District Production Services	1,396,966	358,392	26 %	349,241	231,390	66 %
District Commercial Services	110,795	15,476	14 %	27,699	7,897	29 %
<b>Sub- Total</b>	<b>1,507,760</b>	<b>373,868</b>	<b>25 %</b>	<b>376,940</b>	<b>239,288</b>	<b>63 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,458,019	698,393	48 %	364,505	510,126	140 %
<b>Sub- Total</b>	<b>1,458,019</b>	<b>698,393</b>	<b>48 %</b>	<b>364,505</b>	<b>510,126</b>	<b>140 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,104,960	3,369,368	47 %	1,776,240	1,620,435	91 %
Secondary Education	1,349,714	628,349	47 %	337,429	267,750	79 %
Skills Development	468,609	79,302	17 %	117,152	31,740	27 %
Education & Sports Management and Inspection	438,087	71,631	16 %	109,522	42,165	38 %
<b>Sub- Total</b>	<b>9,361,371</b>	<b>4,148,650</b>	<b>44 %</b>	<b>2,340,343</b>	<b>1,962,090</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,510,281	1,108,092	44 %	627,570	517,350	82 %
District Hospital Services	2,261,345	1,228,613	54 %	565,336	546,355	97 %
Health Management and Supervision	371,835	177,447	48 %	92,959	35,405	38 %
<b>Sub- Total</b>	<b>5,143,462</b>	<b>2,514,151</b>	<b>49 %</b>	<b>1,285,865</b>	<b>1,099,109</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,567	61,430	12 %	132,142	47,367	36 %
Natural Resources Management	122,014	36,418	30 %	30,504	22,521	74 %
<b>Sub- Total</b>	<b>650,581</b>	<b>97,848</b>	<b>15 %</b>	<b>162,645</b>	<b>69,888</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,017,036	167,277	16 %	254,259	85,796	34 %
<b>Sub- Total</b>	<b>1,017,036</b>	<b>167,277</b>	<b>16 %</b>	<b>254,259</b>	<b>85,796</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,546,187	2,172,560	48 %	1,136,547	1,430,344	126 %
Local Statutory Bodies	634,110	319,563	50 %	158,527	191,277	121 %
Local Government Planning Services	158,578	64,248	41 %	39,645	28,578	72 %
<b>Sub- Total</b>	<b>5,338,875</b>	<b>2,556,370</b>	<b>48 %</b>	<b>1,334,719</b>	<b>1,650,200</b>	<b>124 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	420,522	164,245	39 %	105,130	83,146	79 %
Internal Audit Services	61,347	16,091	26 %	15,337	7,529	49 %
<b>Sub- Total</b>	<b>481,868</b>	<b>180,336</b>	<b>37 %</b>	<b>120,467</b>	<b>90,675</b>	<b>75 %</b>
<b>Grand Total</b>	<b>24,958,972</b>	<b>10,736,893</b>	<b>43 %</b>	<b>6,239,743</b>	<b>5,707,172</b>	<b>91 %</b>

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## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,915,226</b>	<b>1,349,283</b>	<b>46%</b>	<b>728,806</b>	<b>635,074</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	95,096	47,548	50%	23,774	23,774	100%
District Unconditional Grant (Wage)	477,065	238,533	50%	119,266	119,266	100%
Gratuity for Local Governments	547,224	273,612	50%	136,806	136,806	100%
Locally Raised Revenues	360,857	33,095	9%	90,214	12,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	64,594	36,707	57%	16,148	17,927	111%
Pension for Local Governments	1,149,998	574,999	50%	287,500	287,500	100%
Salary arrears (Budgeting)	69,186	69,186	100%	17,296	0	0%
Urban Unconditional Grant (Wage)	151,206	75,603	50%	37,801	37,801	100%
<b>Development Revenues</b>	<b>1,630,961</b>	<b>1,272,798</b>	<b>78%</b>	<b>407,740</b>	<b>854,920</b>	<b>210%</b>
District Discretionary Development Equalization Grant	159,719	106,140	66%	39,930	53,140	133%
External Financing	40,796	6,248	15%	10,199	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,446	47,310	36%	32,612	22,550	69%
Other Transfers from Central Government	1,300,000	1,113,101	86%	325,000	779,230	240%
<b>Total Revenues shares</b>	<b>4,546,187</b>	<b>2,622,081</b>	<b>58%</b>	<b>1,136,547</b>	<b>1,489,994</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	628,271	288,613	46%	157,068	131,545	84%
Non Wage	2,286,955	1,095,527	48%	571,739	539,387	94%
<b>Development Expenditure</b>						
Domestic Development	1,590,165	782,172	49%	397,541	759,412	191%
Donor Development	40,796	6,248	15%	10,199	0	0%
<b>Total Expenditure</b>	<b>4,546,187</b>	<b>2,172,560</b>	<b>48%</b>	<b>1,136,547</b>	<b>1,430,344</b>	<b>126%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>-34,857</b>	<b>-3%</b>	
Wage	25,523		
Non Wage	-60,380		
<b>Development Balances</b>	<b>484,379</b>	<b>38%</b>	
Domestic Development	484,379		
Donor Development	0		
<b>Total Unspent</b>	<b>449,521</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration received cumulative revenue of Shs 2,622,081,000 (58%) against approved annual budget of Shs 4,546,187,000. This over performance was because of over release experienced under cumulative Development Revenue (DDEG and NUSAF III were all released up to 86% & 66% respectively while Donor Funding (UNICEF) and Multisectora Transfers where under released). Cumulative Recurrent Revenue released is so far only 46%. This under performance is because of under release of LRR (9%) which happened because of none disposal of district fixed assets hence low collections. District Non Wage received is 50%. Salary arrears were released 100%. Cumulative Total fund of Shs 2,094,191,000 was spent by the end of Q2. (Cumulative Wage of only Shs 288,613,000 (46%) was spent because some employee didn't provide all the documentations to warrant payment of their salary arrears. Cumulative Non Wage of only Shs 1,017,159,000 (44%) was spent because the release was also not 50%. Cumulative Domestic Development of only Shs 782,172,000 (49%) was spent because capital projects are still ongoing. Donor Development of Shs 6,248,000 (15%) was spent expenditure because only 15% was released). A number of activities across the various sub sectors under administration were undertaken. There is a Cumulative Total unspent balance of Shs 527,889,000 (Shs 25,523,000 is Wage (unspent salary arrears) that is meant to be paid in Q3; Shs 17,988,000 is NW from Multisectoral Transfers for activities at the LLGs. Shs 484,379,000 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**

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There is a Cumulative Total unspent balance of Shs 527,889,000 (Shs 25,523,000 is **Wage** (unspent salary arrears) that is meant to be paid in Q3; Shs 17,988,000 is **NW** from Multisectoral Transfers for activities at the LLGs. Shs 484,379,000 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). These funds could not be spent because some employee didn't provide all the documents to have their salary arrears cleared, some of the NUSAF projects Groups are still being trained and prepared, Capital Project work is still ongoing hence payment cant be undertaken.

**Highlights of physical performance by end of the quarter**

support supervision was carried out, PRDP 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.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>420,193</b>	<b>163,462</b>	<b>39%</b>	<b>105,048</b>	<b>81,957</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	85,823	42,912	50%	21,456	21,456	100%
District Unconditional Grant (Wage)	158,213	79,107	50%	39,553	39,553	100%
Locally Raised Revenues	155,846	20,034	13%	38,962	3,734	10%
Multi-Sectoral Transfers to LLGs_NonWage	20,311	21,410	105%	5,078	17,215	339%
<b>Development Revenues</b>	<b>328</b>	<b>783</b>	<b>238%</b>	<b>82</b>	<b>674</b>	<b>821%</b>
Multi-Sectoral Transfers to LLGs_Gou	328	783	238%	82	674	821%
<b>Total Revenues shares</b>	<b>420,522</b>	<b>164,245</b>	<b>39%</b>	<b>105,130</b>	<b>82,631</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,213	79,107	50%	39,553	39,554	100%
Non Wage	261,980	84,355	32%	65,495	42,918	66%
<b>Development Expenditure</b>						
Domestic Development	328	783	238%	82	674	821%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>420,522</b>	<b>164,245</b>	<b>39%</b>	<b>105,130</b>	<b>83,146</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Finance department received a cumulative fund of only Shs 164,245,000 (39%) against 420,522,000 planned for the whole FY. This under performance was registered because **LRR** received was only 13% since assets to be disposed off has not yet been sold and 35% Deflection from LLGs has remain very poor. Cumulative **Wage** of Shs 79,107,000 (50%) has been received so Far. Cumulative **District Non-wage** of Shs 42,912,000 (50%) was also released. **DDEG and Donor** grants were not planned for and spent this FY 2017/18; Multi-sectoral Transfers performance as done well since all development and non wage unconditional grant where all released above 50%. Total Cumulative Shs 164,245,000 (39%) was spent by the end of Q2. (Cumulative Shs. 79,107,000 (50%) of annual **Wage** has been spent. Total Cumulative **Non Wage** of only Shs 84,355,000 (32%) was spent because only 32% of the revenue was also released. Shs 783,000 (238%) of **Domestic Development** expenditure for LLG was registered. No expenditure was registered under Donor Development). No unspent balance was also registered up to the endo of Q2

**Reasons for unspent balances on the bank account**

There is no unspent balance

**Highlights of physical performance by end of the quarter**

Quarter two Performance Reports was submitted on 20/3/2018 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, Half ye operation ar Accounts for 17/18 submitted to Accountant General as per the PFMA. Budget conferences for FY 2017-18 was conducted at the District council Hall and copies distributed for effective participatory planning. General office operation of General office 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.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>634,110</b>	<b>352,559</b>	<b>56%</b>	<b>158,527</b>	<b>194,464</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	240,032	118,693	49%	60,008	60,008	100%
District Unconditional Grant (Wage)	230,378	115,189	50%	57,594	57,594	100%
Locally Raised Revenues	107,571	82,850	77%	26,893	55,352	206%
Multi-Sectoral Transfers to LLGs_NonWage	56,129	35,827	64%	14,032	21,510	153%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>634,110</b>	<b>352,559</b>	<b>56%</b>	<b>158,527</b>	<b>194,464</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,378	115,189	50%	57,594	57,594	100%
Non Wage	403,732	204,374	51%	100,933	133,683	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>634,110</b>	<b>319,563</b>	<b>50%</b>	<b>158,527</b>	<b>191,277</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		32,996				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,996</b>	<b>9%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Council and statutory bodies received a Total cumulative revenue of Shs 352,559,000 (56%) against Shs 634,110,000 planned for the whole FY. This over performance was brought about by over release registered under LRR and Multisectoral Transfers from LLGs. Cumulative **Wage** of Shs 115,189,000 (50%). Cumulative **LRR** received so far stands at Shs 82,850,000 (77%) because of the need to fund mandatory District Council activities. **District non wage** released was only 118,693,000 (49%). **Development Revenue** is not planned for under this Department. **Multisectoral Transfers** for LLGs is Shs. 35,827,000 (64%) because of high council expenditures under LLGs. A Cumulative Total Shs 319,563,000 was spent on a number of activities (Cumulative **Wage** of Shs 115,189,000 (50%) has been spent. Cumulative **Non Wage** of up to Shs 204,374,000 (51%) was spent for both LLGs and HLG because of high expenditures of Council). Cumulative unspent balance of Shs 32,996,000 is purely **Non Wage** meant for LC II & I ex-gratia which is yet to be paid in Q4.

**Reasons for unspent balances on the bank account**

Unspent balance of Shs 32,996,000 is Non Wage meant for LC II & I ex-gratia which is pending payment in Q4.

**Highlights of physical performance by end of the quarter**

During the Quarter, 2 full councils were held, 4 committee meetings held, 1 DPAC meeting held, 2 District Land board meetings held, 3 evaluation meeting and 6 contracts committee meetings held. DSC did not sit during the quarter.

## Vote:527 Kitgum District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,318,176</b>	<b>337,774</b>	<b>26%</b>	<b>329,544</b>	<b>168,887</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	3,537	1,768	50%	884	884	100%
District Unconditional Grant (Wage)	40,576	20,288	50%	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	143,628	16%	228,758	71,814	31%
Sector Conditional Grant (Non-Wage)	54,959	27,479	50%	13,740	13,740	100%
Sector Conditional Grant (Wage)	289,220	144,610	50%	72,305	72,305	100%
<b>Development Revenues</b>	<b>189,584</b>	<b>115,881</b>	<b>61%</b>	<b>47,396</b>	<b>14,326</b>	<b>30%</b>
Locally Raised Revenues	24,813	46,632	188%	6,203	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,708	37,129	34%	27,427	560	2%
Sector Development Grant	55,062	32,120	58%	13,766	13,766	100%
<b>Total Revenues shares</b>	<b>1,507,760</b>	<b>453,655</b>	<b>30%</b>	<b>376,940</b>	<b>183,212</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	329,796	163,251	50%	82,448	95,576	116%
Non Wage	988,381	170,876	17%	247,096	124,682	50%
<b>Development Expenditure</b>						
Domestic Development	189,584	39,742	21%	47,396	19,030	40%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,507,760</b>	<b>373,868</b>	<b>25%</b>	<b>376,940</b>	<b>239,288</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,647				
Non Wage		2,000				
<b>Development Balances</b>						
		76,140	66%			

**Vote:527 Kitgum District****Quarter2**

Domestic Development	76,140		
Donor Development	0		
<b>Total Unspent</b>	<b>79,787</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production department received a Total Cumulative revenue outturn of Shs 453,655,000 (30%) out of the planned Shs 1,507,760,000 for the whole FY. This under performance is because of low release registered under Multisectoral transfers, LRR and Other Transfers from Central Government. Only Shs 337,774,000 was received as cumulative **Recurrent Revenue** because (**Wage** was received 50%; **Non Wage** (District & Sector Specific) was also received 50%; **LRR** was not completely not received because district assets were not disposed; **Multisectoral Transfers** was also not completely received). Up to Shs 115,881,000 (61%) was received as cumulative **Development Revenue** because (**LRR** planned for pending obligations were all released in Q1; **Multisectoral Transfers** released is Shs 37,129,000 (34%); and Cumulative **Sector Development Grant** released was Shs 32,120,000(58%). A Total Cumulative Expenditure of only Shs 373,868,000 (25%) has been undertaken on a number of activities (50% of Cumulative **Wage** was spent; Cumulative **Non Wage** expenditure of only Shs 170,876,000 (17%) has been undertaken because PRELNOR releases has not been at its best. Only Shs 39,742,000 (21%) of the **Development** fund has been spent because most projects and Agricultural Supplies especially under Multisectoral Transfers (LLG) are still ongoing). Total Cumulative unspent balance of Shs 79,787,000 was realized (**Wage** of Shs 1,647,000 was unspent because the Commercial Officers has not been recruited; **Non Wage** of Shs 2,000,000 is for PRELNOR activities which is still ongoing; Shs 76,140,000 **Development Grant** meant for Agricultural Supplies that yet to be made and Funds for FY 2016/17 pending obligation that are yet to be requested by the contractor)

**Reasons for unspent balances on the bank account**

The unspent balance of shs 79,787,000 (Shs 1,647,000 is Wage for the Commercial Officer who is yet to be recruited, Shs 2,000,000 is NW for PRELNOR activities that is still ongoing, Shs 76,140,000 is Development Grant meant for Agricultural Supplies that yet to be made and Funds for FY 2016/17 pending obligation that are yet to be requested by the contractor)

**Highlights of physical performance by end of the quarter**

Provision of 480 advisory services (Crop), 30 supervisory and monitoring visits (Crop), 28 Non residential training (Crop). Total of 12 staff paid salaries during the quarter (Crop). selection of three priority enterprises per parish for demonstration under PRELNOR was successfully carried out. selection of priority enterprises for house holds in PRELNOR beneficiary Sub Counties of Orom, Omiya anyima and Lagoro was carried out and completed. Market survey and Business forum was carried out during the quarter under NUFLIP (Northern Uganda Farmers Livelihoods Improvement Programme. Selection of the priority enterprises for the 12 new groups under NUFLIP was successfully carried out. Training of the 12 new farmers groups under NUFLIP is in progress. 16 Fish inspections carried out, 8 Fish ponds maintained,, 98 advisory field visits carried.42 tsetse traps deployed and serviced , 252 l/st sprayed with life bait.Strategic vaccination of 3,800 l/st against FMD, Vaccination of 5210 l/st against CBPP and back Quarter, vaccination of 19,870poultry against NCD. Vaccination of 624 Pets against Rabies. 2,832 Ante and Post Mortem undertaken in Abbattoir.

## Vote:527 Kitgum District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,434,752</b>	<b>2,198,219</b>	<b>50%</b>	<b>1,108,688</b>	<b>1,099,109</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,421	3,711	50%	1,855	1,855	100%
District Unconditional Grant (Wage)	97,036	48,518	50%	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	328,770	50%	164,385	164,385	100%
Sector Conditional Grant (Wage)	3,634,441	1,817,221	50%	908,610	908,610	100%
<b>Development Revenues</b>	<b>708,710</b>	<b>428,968</b>	<b>61%</b>	<b>177,177</b>	<b>58,997</b>	<b>33%</b>
District Discretionary Development Equalization Grant	162,115	108,077	67%	40,529	54,038	133%
External Financing	200,000	106,947	53%	50,000	310	1%
Locally Raised Revenues	135,439	135,903	100%	33,860	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,156	78,041	37%	52,789	4,649	9%
<b>Total Revenues shares</b>	<b>5,143,462</b>	<b>2,627,187</b>	<b>51%</b>	<b>1,285,865</b>	<b>1,158,107</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,731,477	1,865,738	50%	932,869	932,869	100%
Non Wage	703,275	332,480	47%	175,819	166,240	95%
<b>Development Expenditure</b>						
Domestic Development	508,710	209,295	41%	127,177	0	0%
Donor Development	200,000	106,637	53%	50,000	0	0%
<b>Total Expenditure</b>	<b>5,143,462</b>	<b>2,514,151</b>	<b>49%</b>	<b>1,285,865</b>	<b>1,099,109</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:527 Kitgum District****Quarter2**

<b>Development Balances</b>	<b>113,036</b>	<b>26%</b>	
Domestic Development	112,726		
Donor Development	310		
<b>Total Unspent</b>	<b>113,036</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Health Department received a cumulative revenue of Shs 2,627,187,000 (51%) against the annual planned revenue of Shs 5,143,462,000. This over performance is because of Development Revenue has been realized up to 61%. But cumulative outturn of 50% has also been realized under Recurrent Revenue. Cumulative **Wage** of Shs 1,865,738,000 (50%) has been received; Cumulative **Non Wage** of Shs 332,480,000 (47%); **LRR** has not been received at all. **DDEG** received is up to 67% because of government plan to have this release completed by Q3. Cumulative **Donor grant** received is also up to 53% because of immunization program. Cumulative **Multisectoral Development** Grant received is also only 37%. While 100% of **LRR** for pending obligation has been fully released in Q1. A Cumulative Total expenditure of only Shs 2,514,287,000 has been undertaken on a number of activities (**Wage** so far is Shs 1,865,738,000 (50%) of the whole annual target. Cumulative **Non Wage** spent is standing at Shs 332,480,000 (47%). Cumulative **Domestic Development Grant** spent is Shs 209,431,000 (41%) & 53% of **Donor Development** has been spent). Total cumulative unspent balance of Shs 112,900,000 has been registered (**Domestic Development** of Shs 112,590,000 is fund for construction of OPD whose work is still ongoing and Shs 310,000 is Bank charges in the **Donor** account)

**Reasons for unspent balances on the bank account**

A total unspent balance of 112,900,000 (Shs 112,590 is Development fund meant for construction of OPD at Gweng Coa HC II which is ongoing and Shs 310 is Donor fund which is the balance in the Account for Bank charges)

**Highlights of physical performance by end of the quarter**

In Q2 A total 73,161 Out patients visited health facilities in Kitgum district, 7,527 Inpatients admitted in health facilities in kitgum district by in Q2, 2,013 mothers delivered from health facilities in Kitgum district and 6,676 children immunized with PVC from facilities in Kitgum district., Support supervision conducted



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,363,275</b>	<b>4,052,627</b>	<b>48%</b>	<b>2,090,819</b>	<b>1,887,467</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	12,421	6,211	50%	3,105	3,105	100%
District Unconditional Grant (Wage)	77,440	38,720	50%	19,360	19,360	100%
Locally Raised Revenues	7,815	9,935	127%	1,954	5,488	281%
Multi-Sectoral Transfers to LLGs_NonWage	44,069	17,801	40%	11,017	4,470	41%
Other Transfers from Central Government	0	8,264	0%	0	8,264	0%
Sector Conditional Grant (Non-Wage)	834,412	278,137	33%	208,603	0	0%
Sector Conditional Grant (Wage)	7,387,119	3,693,560	50%	1,846,780	1,846,780	100%
<b>Development Revenues</b>	<b>998,095</b>	<b>530,649</b>	<b>53%</b>	<b>249,524</b>	<b>239,384</b>	<b>96%</b>
District Discretionary Development Equalization Grant	121,865	81,244	67%	30,466	40,622	133%
External Financing	133,483	0	0%	33,371	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,045	159,079	65%	61,261	74,337	121%
Sector Development Grant	197,702	115,326	58%	49,425	49,425	100%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
<b>Total Revenues shares</b>	<b>9,361,371</b>	<b>4,583,276</b>	<b>49%</b>	<b>2,340,343</b>	<b>2,126,851</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,464,559	3,727,977	50%	1,866,140	1,868,251	100%
Non Wage	898,716	329,947	37%	224,679	34,146	15%
<b>Development Expenditure</b>						
Domestic Development	864,612	90,726	10%	216,153	59,692	28%
Donor Development	133,483	0	0%	33,371	0	0%
<b>Total Expenditure</b>	<b>9,361,371</b>	<b>4,148,650</b>	<b>44%</b>	<b>2,340,343</b>	<b>1,962,090</b>	<b>84%</b>
<b>C: Unspent Balances</b>						

**Vote:527 Kitgum District****Quarter2**

<b>Recurrent Balances</b>	<b>-5,297</b>	<b>0%</b>	
Wage	4,303		
Non Wage	-9,599		
<b>Development Balances</b>	<b>439,923</b>	<b>83%</b>	
Domestic Development	439,923		
Donor Development	0		
<b>Total Unspent</b>	<b>434,626</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Education Department received Cumulative Shs 4,583,276,000 (49%) against approved annual target of Shs 9,361,371,000. This under performance is because Donor funding from UNICEF has never been release and Grants to Schools was also never release in Q2. Cumulative **LRR** received was up to 127% because there was cofounding to PLE supervision that was not planned for; Cumulative **Wage** of 50% was released. Cumulative **District Non-wage** released is 50%. 53% of the **Development Revenue** has been received because of governments commitment to complete this release by Q3. **Donor fund** has not completely been released by UNICEF. Domestic Development, Multisectoral Transfers and Sector Development and Transitional Development have all been received up to 67%, 65%, 58% & 58% respectively. Cumulative Total of only Shs 4,140,725,000 (44%) were spent on a number of activities across the sector because capital projects are still ongoing and Non Wage to schools were not release and spent. (cumulative **Wage** of Shs. 3,727,977,000 (50%) has been spent. Cumulative **Non Wage** expenditure now stands at only Shs 329,947,000 (37%) because release for schools has not been done. Cumulative **Domestic Development** fund of only Shs. 82,801,000 has been spent because capital projects are still ongoing for both the Sub Counties and the Districts). Total Cumulative unspent balance of Shs 442,551,000 (**Wage** of Shs 4,303,000 is for Officers yet to be recruited; and **Development Grant** of Shs 447,848,000 is meant for Construction of Classrooms, Latrines, construction of Technical school at Mucwini Subcounty).

**Reasons for unspent balances on the bank account**

The unspent balance of Shs 442,551,000 (**Wage** of Shs 4,303,000 is for Officers yet to be recruited; and **Development Grant** of Shs 447,848,000 is meant for Construction of Classrooms, Latrines, construction of technical school at Mucwini Subcounty).

Reasons are that Recruitment has not yet been done and Work is still ongoing for capital projects.

**Highlights of physical performance by end of the quarter**

Staff Salary Paid, Inspection and support supervision conducted. Monitoring of schools Conducted and reports produced and submitted, Office Operational Costs met, Service providers sourced.

## Vote:527 Kitgum District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>859,855</b>	<b>482,023</b>	<b>56%</b>	<b>214,964</b>	<b>265,037</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	4,421	2,211	50%	1,105	1,105	100%
District Unconditional Grant (Wage)	92,190	46,095	50%	23,048	23,048	100%
Locally Raised Revenues	77,815	75,000	96%	19,454	0	0%
Other Transfers from Central Government	0	358,718	0%	0	240,884	0%
Sector Conditional Grant (Non-Wage)	685,428	0	0%	171,357	0	0%
<b>Development Revenues</b>	<b>598,165</b>	<b>347,460</b>	<b>58%</b>	<b>149,541</b>	<b>141,072</b>	<b>94%</b>
District Discretionary Development Equalization Grant	41,367	27,578	67%	10,342	13,789	133%
Multi-Sectoral Transfers to LLGs_Gou	47,664	22,888	48%	11,916	0	0%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
<b>Total Revenues shares</b>	<b>1,458,019</b>	<b>829,484</b>	<b>57%</b>	<b>364,505</b>	<b>406,109</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,190	46,095	50%	23,048	23,048	100%
Non Wage	767,664	422,840	55%	191,916	258,961	135%
<b>Development Expenditure</b>						
Domestic Development	598,165	229,457	38%	149,541	228,117	153%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,458,019</b>	<b>698,393</b>	<b>48%</b>	<b>364,505</b>	<b>510,126</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		13,088				
<b>Development Balances</b>						
Domestic Development		118,003				

**Vote:527 Kitgum District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>131,091</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering has received a Total Cumulative Revenue of Shs 829,484,000 (57%) against the planned Shs 1,458,019,000 FY 2018/19. This over performance was because of both Recurrent and Development Revenue all having performed above 50%. DDEG, Sector development, LRR for development component, Non Wage, Sector Conditional Grant NW and Wage are all received above 50%. URF for both LLG and District was released. Multisectoral Development was now stands at 48%. A Cumulative Total of Shs 698,613,000 has been spent on a number of activities (cumulative Wage of Shs 46,095,000 (50%) has been spent. Cumulative Total Non Wage of up to Shs 422,840,000 (55%) because of sub county expenditures. Cumulative Domestic Development of only Shs 229,678,000 (38%) has been spent because most of the capital projects are still ongoing. Cumulative Total unspent balance is Shs 130,870,000 (Non-wage of Shs 13,088,000 is fund for supply of Culvert which was not paid and it will be cleared in Q3; Shs 117,783,000 is Development grant (RTI) meant for Low Cost sealing of Auch - Lanyadyang road construction whose work is yet ongoing(contract)

**Reasons for unspent balances on the bank account**

The unspent balance of Shs 130,870,000 (Non-wage of Shs 13,088,000 is fund for supply of Culvert which was not paid due to delay in processing of fund and it will be cleared in Q3; Shs 117,783,000 is Development grant (RTI) meant for Low Cost sealing of Auch - Lanyadyang road construction whose work is yet ongoing(contract)

**Highlights of physical performance by end of the quarter**

In Q2 Periodic Road Maintenance Mucwini -Namokora was plan for 5.0 Km including graveling , however achieved 5.0 Km this include Culvert installation and Gravel excavation for Road length of 15.0 Km, Routine Mechanized Maintenance Achieved 48 Km ie Orynag Ojuma-Kitgum Matidi 12.3 km , Lagoro - Pawidi 5.7 Km,Lagoro-Pacudu 12 Km,Omiya Anyima- Apotalor 7.7Km and corner Kalabong-Akilok23 Km ,done. Low Cost Sealing Awuch- Lanydyang 1.2Km done which includes formation of Stabilized sub base, and drainage structure,improvement of structural road bottle neck on Lag Pacudu planned for Q3 Though the fund has been received due to nature of Site.

## Vote:527 Kitgum District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,554</b>	<b>32,067</b>	<b>49%</b>	<b>16,389</b>	<b>16,034</b>	<b>98%</b>
District Unconditional Grant (Wage)	18,711	9,356	50%	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	22,712	50%	11,356	11,356	100%
<b>Development Revenues</b>	<b>463,012</b>	<b>275,957</b>	<b>60%</b>	<b>115,753</b>	<b>121,620</b>	<b>105%</b>
District Discretionary Development Equalization Grant	121,865	81,243	67%	30,466	40,622	133%
Multi-Sectoral Transfers to LLGs_Gou	17,153	5,718	33%	4,288	0	0%
Sector Development Grant	303,356	176,957	58%	75,839	75,839	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>528,566</b>	<b>308,025</b>	<b>58%</b>	<b>132,142</b>	<b>137,654</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,711	3,059	16%	4,678	1,529	33%
Non Wage	46,844	22,504	48%	11,711	21,346	182%
<b>Development Expenditure</b>						
Domestic Development	463,012	35,868	8%	115,753	24,492	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>528,567</b>	<b>61,430</b>	<b>12%</b>	<b>132,142</b>	<b>47,367</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,505</b>	<b>20%</b>			
Wage		6,297				
Non Wage		208				
<b>Development Balances</b>		<b>240,089</b>	<b>87%</b>			
Domestic Development		240,089				
Donor Development		0				

## Vote:527 Kitgum District

## Quarter2

Total Unspent	246,594	80%	
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### Summary of Workplan Revenues and Expenditure by Source

The District water sector received cumulative revenue of Shs 308,025,000 (58%) against approved annual target of Shs 528,566,000. This over performance is because **Development Revenue** has performed up to 60% (DDEG is at 67%, Sector Development and Transitional Development are all standing at 58%). **Recurrent Revenue** received is only Shs 32,067,000 (49%) **Wage** release was 50%; **Non Wage** received is also 50%; Multisectoral Transfers has never been release by the LLGs. A Total Cumulative expenditure of only Shs 61,430,000 (12%) has been incurred on a number of activities (Cumulative **Wage** spent is only 16% because the District Water Officer is not yet recruited. Cumulative **Non Wage** spent is only Shs 22,504,000 (48%) because contract maintenance services are not yet undertaken. Cumulative **Development Grant** expenditure stands at only 8% because contract work is still ongoing. Total cumulative unspent balance is Shs 256,174,000 (**Wage** of Shs 6,297,000 is salary for the District Water Officer who is yet to be recruited; **Non Wage** of Shs 9,788,000 is for contracted maintenance services and **Development Grant** of Shs 240,089,000 is for construction of pipe water scheme in Omiya Anyima (Pella wicere) and Loborom HC III and deep borehole drilling whose contracts have just been procured.

### Reasons for unspent balances on the bank account

Unspent balance of Shs 256,174,000 (Wage of Shs 6,297,000 is salary for the District Water Officer who is yet to be recruited; and Development Grant of Shs 240,089,000 is for construction of pipe water scheme in Omiya Anyima (Pella wicere) and Loborom HC III and deep borehole that were contracted and are still under construction. The reasons for these unspent balance are as follows:

1. Capital development projects, constitutes 80% of the budget and all are delivered through contracted service providers identified through procurement process.

### 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.
6. Paid salaries and wages.
7. Paid utility bills

## Vote:527 Kitgum District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,432</b>	<b>47,040</b>	<b>47%</b>	<b>25,108</b>	<b>23,520</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	3,537	1,768	50%	884	884	100%
District Unconditional Grant (Wage)	85,127	42,563	50%	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	2,708	50%	1,354	1,354	100%
<b>Development Revenues</b>	<b>21,582</b>	<b>8,527</b>	<b>40%</b>	<b>5,396</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,582	8,527	40%	5,396	0	0%
<b>Total Revenues shares</b>	<b>122,014</b>	<b>55,567</b>	<b>46%</b>	<b>30,504</b>	<b>23,520</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,127	23,468	28%	21,282	11,734	55%
Non Wage	15,305	4,423	29%	3,826	2,260	59%
<b>Development Expenditure</b>						
Domestic Development	21,582	8,527	40%	5,396	8,527	158%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>122,014</b>	<b>36,418</b>	<b>30%</b>	<b>30,504</b>	<b>22,521</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,149</b>	<b>41%</b>			
Wage		19,096				
Non Wage		53				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,149</b>	<b>34%</b>			

## Vote:527 Kitgum District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of Shs 55,567,000 (46%) against approved annual figures of Shs 122,014,000. This under performance is because LRR & Multisectoral Transfers to LLGs were never released (Non Wage) completely. Cumulative **Wage** has been release 50%; Cumulative District and sector **Non-wage** was released 50%. **Development and Donor** fund were not planned for at the District Level. **Multisectoral** (Non wage and Development grant) was released 0% and 40% respectively. **Locally Raised Revenue** was also not completely released as a result of none disposal of assets by the district. Cumulative Total Shs 36,418,000 were spent on a number of activities across the sector (Cumulative **Wage** spent is only 28% because recruitment has not been conducted. Cumulative **Non Wage** spent is only 29% because the released fund is also only 29%. Cumulative **Development** expenditure is also only 40% because the released fund was as well 40%). Cumulative Total unspent balance is Shs 19,149,000 (**Wage** of Shs 19,096,000 meant for officers who are yet to be recruited was not spent, **NW** of Shs 53,000 meant for office operation that will be in Q3)

### Reasons for unspent balances on the bank account

The unspent balance of Shs 19,149,000 (Wage of Shs 19,096,000 meant for officers who are yet to be recruited was not spent, NW of Shs 53,000 meant for office operation that will be in Q3) Recruitment of District Natural Resource Officer and the Physical Planner are yet to be cleared by MoPS

### 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 were 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,699</b>	<b>93,801</b>	<b>45%</b>	<b>51,675</b>	<b>48,345</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	12,758	6,379	50%	3,189	3,189	100%
District Unconditional Grant (Wage)	117,310	58,655	50%	29,328	29,328	100%
Locally Raised Revenues	15,567	0	0%	3,892	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,830	3,650	34%	2,708	3,270	121%
Sector Conditional Grant (Non-Wage)	50,234	25,117	50%	12,558	12,558	100%
<b>Development Revenues</b>	<b>810,337</b>	<b>668,748</b>	<b>83%</b>	<b>202,584</b>	<b>631,716</b>	<b>312%</b>
External Financing	67,204	15,641	23%	16,801	15,641	93%
Multi-Sectoral Transfers to LLGs_Gou	99,515	102,265	103%	24,879	65,233	262%
Other Transfers from Central Government	643,618	550,842	86%	160,905	550,842	342%
<b>Total Revenues shares</b>	<b>1,017,036</b>	<b>762,549</b>	<b>75%</b>	<b>254,259</b>	<b>680,062</b>	<b>267%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,310	58,655	50%	29,328	29,328	100%
Non Wage	89,389	35,146	39%	22,347	20,025	90%
<b>Development Expenditure</b>						
Domestic Development	743,133	57,835	8%	185,783	20,803	11%
Donor Development	67,204	15,641	23%	16,801	15,641	93%
<b>Total Expenditure</b>	<b>1,017,036</b>	<b>167,277</b>	<b>16%</b>	<b>254,259</b>	<b>85,796</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		595,272				
Donor Development		0				

## Vote:527 Kitgum District

## Quarter2

Total Unspent	595,272	78%	
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### Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received a cumulative outturn of up to Shs 762,549,000 (75%) against approved budget of Shs 1,017,036,000. This over performance was because Development Revenue has performed up to 83% (Multisectoral Transfers and Other Government Transfers realized is up to 103% and 86% respectively). Cumulative **Wage** release is 50%. Cumulative **District and sector Non-wage** was also released 50% as required. **Locally Raised Revenue** was also completely not released as a result of none disposal of assets by the district. **Multisectoral** Non wage released is only 34% because of low LRR collections. Cumulative **Development** Grant under OGT specifically YLP was received up to Shs 550,842,000 indicating 86%. **Multisectoral Devt Grant** also performed at up to 103% because the entire allocation for the year has been done. Cumulative **Donor fund** (UNICEF) release is only 23% of the planned 67,204,000. A Total Cumulative expenditure of Shs 166,777,000 were spent on a number of activities across the sector (Cumulative **Wage** spent is 50%. Cumulative **None Wage** spent is only 39% because the realized money was also 39%. Cumulative **Domestic Development** spent is only 8% because the YLP & other LLG Livelihood project groups are still being prepared to receive the funds. Cumulative **Donor** grant spent is at only 23% since the released fund was also 23%. Cumulative Total unspent balance is Shs 595,772,000 (NW of Shs 500,000 is fund for Disability Council activity and Shs 595,272,000 is **Development Grant** meant for YLP projects and **Multisectoral Transfers** for Livelihood projects which are yet to be funded by the LLGs).

### Reasons for unspent balances on the bank account

The unspent balance of Shs 595,772,000 (NW of Shs 500,000 which is fund for Disability Council activity and Shs 595,272,000 is Development Grant meant for YLP projects and Multisectoral Transfers for Livelihood projects which are yet to be funded by the LLGs). These funds were not spent because YLP and Livelihoods groups were not yet trained, Accounts were not yet opened.

### 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,741</b>	<b>47,595</b>	<b>39%</b>	<b>30,685</b>	<b>22,008</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	45,823	22,912	50%	11,456	11,456	100%
District Unconditional Grant (Wage)	36,527	18,263	50%	9,132	9,132	100%
Locally Raised Revenues	24,230	5,000	21%	6,058	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,161	1,420	9%	4,040	1,420	35%
<b>Development Revenues</b>	<b>35,838</b>	<b>23,776</b>	<b>66%</b>	<b>8,959</b>	<b>11,128</b>	<b>124%</b>
District Discretionary Development Equalization Grant	31,944	21,296	67%	7,986	10,648	133%
Multi-Sectoral Transfers to LLGs_Gou	3,894	2,480	64%	974	480	49%
<b>Total Revenues shares</b>	<b>158,578</b>	<b>71,371</b>	<b>45%</b>	<b>39,645</b>	<b>33,136</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,527	15,678	43%	9,132	7,839	86%
Non Wage	86,214	27,101	31%	21,553	11,296	52%
<b>Development Expenditure</b>						
Domestic Development	35,838	21,469	60%	8,959	9,444	105%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,578</b>	<b>64,248</b>	<b>41%</b>	<b>39,645</b>	<b>28,578</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,816</b>	<b>10%</b>			
Wage		2,586				
Non Wage		2,230				
<b>Development Balances</b>		<b>2,307</b>	<b>10%</b>			
Domestic Development		2,307				
Donor Development		0				
<b>Total Unspent</b>		<b>7,123</b>	<b>10%</b>			

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## Vote:527 Kitgum District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 Planning Unit received cumulative revenue of Shs 71,371,000 (45%) against 158,578,000 planned for the whole Financial Year. This under performance is because of little release registered under LRR and Multisectoral Transfers - NW. **Wage** has so far been release 50%; **Non Wage** has also been released 50%; **LRR** released is only 21% because district assets was not disposed off; **DDEG** has been released up to 67% because of government commitment to have this grant released 100% by Q3; Multisectoral Transfers (NW & Development) all under performed at 35% & 49% respectively. A Total cumulative expenditure of Shs 64,248,000 (41%) has been undertaken for number of activities. (**Wage** spent is standing at only 43% because Senior Planner is yet to be recruited; **Non Wage** Spent is so far 31% because not all activities were undertaken and **Domestic Development** spent is 60% because the number of monitors has been increased). A Total cumulative unspent balance is Shs. 7,123,000 (Shs 2,586,000 is **wage** for Senior Planner who is yet to be recruited; Shs 2,230,000 is **NW** which is part of the fund to finance support to STPC on planning process that shall be implemented in Q3; Shs 2,307,000 is **DDEG** which is part of the fund for project monitoring for Q3). This entire fund could not be used for the reasons noted below.

### Reasons for unspent balances on the bank account

The Unspent balance of 7,123,000 (Shs 2,586,000 is wage for Senior Planner who is yet to be recruited; Shs 2,230,000 is NW which is part fund to finance support to STPC on planning process that shall be implemented in Q3; Shs 2,307,000 is DDEG which is part of the fund for project monitoring for Q3 since release was up to 133%)

### Highlights of physical performance by end of the quarter

Budget Conference conducted, BFP for FY 2018/19 Prepared, Produced and Submitted, Project Monitoring conducted, General Office Operational Cost met, Staff salaries PAID

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,347</b>	<b>26,235</b>	<b>43%</b>	<b>15,337</b>	<b>12,601</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	14,190	7,095	50%	3,547	3,547	100%
District Unconditional Grant (Wage)	36,216	18,108	50%	9,054	9,054	100%
Locally Raised Revenues	10,941	1,033	9%	2,735	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>61,347</b>	<b>26,235</b>	<b>43%</b>	<b>15,337</b>	<b>12,601</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,216	7,964	22%	9,054	3,982	44%
Non Wage	25,131	8,127	32%	6,283	3,547	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,347</b>	<b>16,091</b>	<b>26%</b>	<b>15,337</b>	<b>7,529</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,145				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,145</b>	<b>39%</b>			

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**Vote:527 Kitgum District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

District Internal Audit received cumulative revenue of only Shs 26,236,000 (43%) against approved budget of Shs 61,347,000 planned the whole FY. This under performance is because LRR released is only 9% because district assets has not been disposed hence low LRR collection. Cumulative **Wage** was release 50%. Cumulative District **Non-wage** was also released 50%. **Development, Donor and Multi-sectoral grant** was not planned for under this sector. Cumulative **Locally Raised Revenue** was not released because the anticipated LRR was not fully realize as a result of none disposal of assets. Total Cumulative expenditure of only Shs 16,091,000 (26%) was undertaken on a number of activities across the sector (cumulative **Wage** spent is only 22% because District Internal Auditor is not yet recruited. Cumulative **Non Wage** spent is only 32% because the release was also only 32%) Cumulative Total unspent balance of Shs10,145,000 is purely wage for staff yet to be recruited.

**Reasons for unspent balances on the bank account**

Unspent balance of 10,145,000 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****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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**Vote:527 Kitgum District**

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**Quarter2**



**Vote:527 Kitgum District****Quarter2****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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 operation of administration					
<b>Output : 138102 Human Resource Management Services</b>					
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					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were sent in time					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
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					
<b>Capital Purchases</b>					

**Vote:527 Kitgum District****Quarter2****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not yet procurement process still underway					
<i>Total For Administration : Wage Rect:</i>	<i>628,271</i>	<i>288,613</i>	<i>46 %</i>		<i>131,545</i>
<i>Non-Wage Reccurent:</i>	<i>2,222,361</i>	<i>1,058,820</i>	<i>48 %</i>		<i>520,460</i>
<i>GoU Dev:</i>	<i>1,459,719</i>	<i>749,106</i>	<i>51 %</i>		<i>749,106</i>
<i>Donor Dev:</i>	<i>40,796</i>	<i>6,248</i>	<i>15 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,351,147</i>	<i>2,102,787</i>	<i>48.3 %</i>		<i>1,401,111</i>

**Vote:527 Kitgum District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds due to low level collection of local revenue at the sub counties as hindered conducting public awareness campaign as plan.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenges faced.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding to the sub sector due to low local revenue performances.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:527 Kitgum District****Quarter2**

Reasons for over/under performance: No challenges faced.

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: Activity was well facilitated.

<i>Total For Finance : Wage Rect:</i>	<i>158,213</i>	<i>79,107</i>	<i>50 %</i>	<i>39,554</i>
<i>Non-Wage Reccurent:</i>	<i>241,669</i>	<i>62,945</i>	<i>26 %</i>	<i>25,704</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>142,052</i>	<i>35.5 %</i>	<i>65,257</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Inadequate LRR					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Delayed production of bid documents, BOQs, Evaluation Committee Reports and delay in convening Contracts Committee Meeting					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Commission doesnt have Quorums, Inadequate Fund, and Lack of Registry					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding for conducting awareness, inadequate storage facilities for board records, No means of transport for conducting outreach and land conflict					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds, Delay in submitting Audit reports to DPAC for review,					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate LRR to cover payments for all the meetings					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:527 Kitgum District

## Quarter2

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Reasons for over/under performance:		Inadequate LRR		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>230,378</i>	<i>115,189</i>	<i>50 %</i>	<i>57,594</i>
<i>Non-Wage Reccurent:</i>	<i>347,603</i>	<i>168,547</i>	<i>48 %</i>	<i>112,173</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>283,736</i>	<i>49.1 %</i>	<i>169,767</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
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Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>329,796</i>	<i>163,251</i>	<i>50 %</i>		<i>95,576</i>
<i>Non-Wage Reccurent:</i>	<i>984,781</i>	<i>170,876</i>	<i>17 %</i>		<i>124,682</i>
<i>GoU Dev:</i>	<i>79,876</i>	<i>39,742</i>	<i>50 %</i>		<i>19,030</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>373,868</i>	<i>26.8 %</i>		<i>239,288</i>



**Vote:527 Kitgum District****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: Inadequate VHTs reporting ,Frequent stock out of Anti Malarial drugs,High staff attrition rate					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
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Reasons for over/under performance: Frequent stock out of drugs and medicines supply , High attrition rates of health workers					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
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Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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**Vote:527 Kitgum District****Quarter2**

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Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,731,477</i>	<i>1,865,738</i>	<i>50 %</i>	<i>932,869</i>
<i>Non-Wage Reccurent:</i>	<i>702,775</i>	<i>332,480</i>	<i>47 %</i>	<i>166,240</i>
<i>GoU Dev:</i>	<i>297,554</i>	<i>135,903</i>	<i>46 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>106,637</i>	<i>53 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,931,806</i>	<i>2,440,759</i>	<i>49.5 %</i>	<i>1,099,109</i>

**Vote:527 Kitgum District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
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**Vote:527 Kitgum District****Quarter2**

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Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,464,559</i>	<i>3,727,977</i>	<i>50 %</i>	<i>1,868,251</i>
<i>Non-Wage Reccurent:</i>	<i>854,648</i>	<i>312,146</i>	<i>37 %</i>	<i>26,511</i>
<i>GoU Dev:</i>	<i>619,567</i>	<i>47,689</i>	<i>8 %</i>	<i>47,689</i>
<i>Donor Dev:</i>	<i>133,483</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,072,257</i>	<i>4,087,812</i>	<i>45.1 %</i>	<i>1,942,451</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance: Payment of transport allowance to staff under travel inland using Locally Raised Revenue which the expenditure has exceeded the budget due to unpredicted income in cumulative summary.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Reasons for over/under performance: Transferred of fund to sub counties was done cumulatively in this quarter as per the released from Uganda Road Fund in state on Quarterly base.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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Reasons for over/under performance: Payment of work was done bay on Certificate which was raised in Quarter Two Only including payment which should have been done in Quarter one.					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,190	46,095	50 %		23,048
<i>Non-Wage Reccurent:</i>	767,664	422,840	55 %		258,961
<i>GoU Dev:</i>	550,501	229,457	42 %		228,117
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,410,355	698,393	49.5 %		510,126

**Vote:527 Kitgum District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Reasons for over/under performance: No challenge					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance: No challenge					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance: No challenge					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: No Challenge					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process has only been concluded.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of works delayed implementation of works					
<b>Output : 098184 Construction of piped water supply system</b>					
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## Vote:527 Kitgum District

## Quarter2

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Reasons for over/under performance: Procurement process, delayed implementation of works

<i>Total For Water : Wage Rect:</i>	<i>18,711</i>	<i>3,059</i>	<i>16 %</i>	<i>1,529</i>
<i>Non-Wage Reccurent:</i>	<i>45,424</i>	<i>22,504</i>	<i>50 %</i>	<i>21,346</i>
<i>GoU Dev:</i>	<i>445,859</i>	<i>35,868</i>	<i>8 %</i>	<i>24,492</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>61,430</i>	<i>12.0 %</i>	<i>47,367</i>

**Vote:527 Kitgum District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: Nil					
<b>Output : 098302 Sector Capacity Development</b>					
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Reasons for over/under performance: Inadequate funding					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: Inadequate funding.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance: Inadequate funding for conducting outreach programs.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and staffing.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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**Vote:527 Kitgum District****Quarter2**

Reasons for over/under performance: Funding for wetlands management is not enough.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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Reasons for over/under performance: Inadequate funding.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance: Inadequate funding.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: Funding for land management is not adequate.

<i>Total For Natural Resources : Wage Rect:</i>	<i>85,127</i>	<i>23,468</i>	<i>28 %</i>	<i>11,734</i>
<i>Non-Wage Reccurent:</i>	<i>15,205</i>	<i>4,423</i>	<i>29 %</i>	<i>2,260</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>27,891</i>	<i>27.8 %</i>	<i>13,994</i>

**Vote:527 Kitgum District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
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Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
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Reasons for over/under performance:					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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**Vote:527 Kitgum District****Quarter2**

Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
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Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
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Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
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Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
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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>58,655</i>	<i>50 %</i>	<i>29,328</i>
<i>Non-Wage Reccurent:</i>	<i>78,559</i>	<i>31,496</i>	<i>40 %</i>	<i>16,375</i>
<i>GoU Dev:</i>	<i>643,618</i>	<i>20,803</i>	<i>3 %</i>	<i>20,803</i>
<i>Donor Dev:</i>	<i>67,204</i>	<i>15,641</i>	<i>23 %</i>	<i>15,641</i>

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Grand Total:	906,691	126,595	14.0 %	82,146
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**Vote:527 Kitgum District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 to the department.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138304 Demographic data collection</b>					
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					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138307 Management Information Systems</b>					
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 LRR

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate fund released

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement of works

<i>Total For Planning : Wage Rect:</i>	<i>36,527</i>	<i>15,678</i>	<i>43 %</i>	<i>7,839</i>
<i>Non-Wage Reccurent:</i>	<i>70,053</i>	<i>26,701</i>	<i>38 %</i>	<i>10,896</i>
<i>GoU Dev:</i>	<i>31,944</i>	<i>18,989</i>	<i>59 %</i>	<i>8,964</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>61,368</i>	<i>44.3 %</i>	<i>27,698</i>

## Vote:527 Kitgum District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate releases to the Unit					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate release of Fund					
<i>Total For Internal Audit : Wage Rect:</i>	36,216	7,964	22 %		3,982
<i>Non-Wage Reccurent:</i>	25,131	8,127	32 %		3,547
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,347	16,091	26.2 %		7,529

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omiya Anyima</b>				<b>1,006,997</b>	<b>484,681</b>
<b>Sector : Works and Transport</b>				<b>13,147</b>	<b>13,147</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,147</b>	<b>13,147</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>13,147</b>	<b>13,147</b>
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	13,147
<b>Sector : Education</b>				<b>831,091</b>	<b>406,246</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>725,747</b>	<b>353,916</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>725,747</b>	<b>353,916</b>
Item : 263366 Sector Conditional Grant (Wage)					
Akobi Labworomor PS	Akobi Akobi Labworomor PS	Sector Conditional Grant (Wage)		43,526	21,763
Aywee PS	Panyum Pela Aywee PS	Sector Conditional Grant (Wage)		64,074	32,037
Gwokongwee PS	Akobi Gwokongwee PS	Sector Conditional Grant (Wage)		51,392	25,696
Kalele Ps	Melong Kalele PS	Sector Conditional Grant (Wage)		49,932	24,966
Kumele PS	Melong Kumele PS	Sector Conditional Grant (Wage)		31,090	15,545
Lajokogaya PS	Panyum Pela Lajokogayo PS	Sector Conditional Grant (Wage)		77,718	38,859
Lodwar PS	Akobi Lodwar PS	Sector Conditional Grant (Wage)		63,233	31,617
Lopur PS	Palwo Lopur PS	Sector Conditional Grant (Wage)		116,251	58,125
Lyellokwar PS	Panyum Pela Lyellokwar PS	Sector Conditional Grant (Wage)		50,871	25,436
Pella Primary School	Panyum Pela Pela PS	Sector Conditional Grant (Wage)		65,211	32,605
Wigweng PS	Palwo Wigweng PS	Sector Conditional Grant (Wage)		56,598	28,299
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
<b>Programme : Secondary Education</b>			<b>105,344</b>	<b>52,329</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,344</b>	<b>52,329</b>
Item : 263366 Sector Conditional Grant (Wage)				
Omiya Anyima Seed SS	Melong Omiya Anyima Seed SS	Sector Conditional Grant (Wage)	85,375	42,688
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
<b>Sector : Health</b>			<b>132,283</b>	<b>65,288</b>
<b>Programme : Primary Healthcare</b>			<b>132,283</b>	<b>65,288</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>132,283</b>	<b>65,288</b>

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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	61,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Anyima HCIII	Panyum Pela Omiya Anyima Central	Sector Conditional Grant (Non-Wage)	8,494	3,394
<b>Sector : Water and Environment</b>			<b>30,476</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,476</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,476</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a piped water supply system	Panyum Pela Pella - wicere	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Labongo Layamo</b>			<b>567,901</b>	<b>289,442</b>
<b>Sector : Works and Transport</b>			<b>6,751</b>	<b>6,751</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,751</b>	<b>6,751</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>6,751</b>	<b>6,751</b>
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	6,751
<b>Sector : Education</b>			<b>442,795</b>	<b>225,916</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>442,795</b>	<b>216,316</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>442,795</b>	<b>216,316</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Ayoma PS	Pamolo Ayoma PS	Sector Conditional Grant (Wage)	74,575	37,288
Obem PS	Pamolo Obem PS	Sector Conditional Grant (Wage)	95,196	47,598
Ocettokoe PS	Ocettoke Ocettoke PS	Sector Conditional Grant (Wage)	63,797	31,898
Odunglee PS	Pagen Odunglee PS	Sector Conditional Grant (Wage)	79,628	39,814
Pagen PS	Pagen Pagen PS	Sector Conditional Grant (Wage)	96,641	48,321
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>9,600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>9,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crane Integrated SS	Pagen Crane Integrated SS	Sector Conditional Grant (Non-Wage)	0	9,600
<b>Sector : Health</b>			<b>110,879</b>	<b>56,775</b>
<b>Programme : Primary Healthcare</b>			<b>110,879</b>	<b>56,775</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>110,879</b>	<b>56,775</b>
Item : 263366 Sector Conditional Grant (Wage)				
Loborom HC III	Pagen Loborom HC III	Sector Conditional Grant (Wage)	105,682	52,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loborom HCIII	Pagen Pagen East	Sector Conditional Grant (Non-Wage)	5,197	3,934
<b>Sector : Water and Environment</b>			<b>7,476</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,476</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,476</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of piped water supply system	Pagen Loborom HCIII	Sector Development Grant	0	0
<b>LCIII : Namokora</b>			<b>1,108,590</b>	<b>673,926</b>
<b>Sector : Works and Transport</b>			<b>11,731</b>	<b>11,731</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,731</b>	<b>11,731</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,731</b>	<b>11,731</b>
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	11,731
<b>Sector : Education</b>			<b>637,655</b>	<b>308,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>510,347</b>	<b>246,396</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>510,347</b>	<b>246,396</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alima Lagot PS	Pagwok Alima Lagot	Sector Conditional Grant (Wage)	40,646	20,323
Bola PS	Pogoda East Bola PS	Sector Conditional Grant (Wage)	4,813	2,406
Deite Hills PS	Pogoda East Deite Hills PS	Sector Conditional Grant (Wage)	46,423	23,211
Dogdem PS	Pagwok Dogdem PS	Sector Conditional Grant (Wage)	37,201	18,600
Guda PS	Pogoda East Guda PS	Sector Conditional Grant (Wage)	62,797	31,399
Kalabong PS	Pagwok Kalabong PS	Sector Conditional Grant (Wage)	65,018	32,509
Lakoga PS	Pagwok Lakoga PS	Sector Conditional Grant (Wage)	26,761	13,381
Namokora PS	Pogoda East Namokora PS	Sector Conditional Grant (Wage)	11,798	5,899

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Ogul PS	Pagwok Ogul PS	Sector Conditional Grant (Wage)	53,062	26,531
Onyala PS	Pagwok Onyala PS	Sector Conditional Grant (Wage)	61,501	30,751
Oryebo PS	Pagwok Oryebo PS	Sector Conditional Grant (Wage)	50,558	25,279
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 1 block of 2 classrooms at Lakoga PS	Pagwok	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>127,307</b>	<b>61,956</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,307</b>	<b>61,956</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Namokora Voc SSS	Pogoda East Namokora Voc SSS	Sector Conditional Grant (Wage)	102,300	51,150
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
<b>Sector : Health</b>			<b>451,728</b>	<b>353,844</b>
<b>Programme : Primary Healthcare</b>			<b>451,728</b>	<b>353,844</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>451,728</b>	<b>353,844</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namokora HC IV	Pogoda West Namokora HC IV	Sector Conditional Grant (Wage)	396,326	320,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namokora HCIV	Pogoda West Oryang Village	Sector Conditional Grant (Non-Wage)	55,403	33,681
<b>Sector : Water and Environment</b>			<b>7,476</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,476</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,476</b>	<b>0</b>
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
<b>LCIII : Lagoro</b>			<b>2,041,320</b>	<b>997,684</b>
<b>Sector : Works and Transport</b>			<b>51,789</b>	<b>10,422</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,789</b>	<b>10,422</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>41,367</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Roads	Laber CAR Lagoro- Pacudu (Nambwac Stream)	Sector Development Grant	41,367	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,422</b>	<b>10,422</b>
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	10,422
<b>Sector : Education</b>			<b>1,846,632</b>	<b>912,035</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,719,242</b>	<b>852,105</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,719,242</b>	<b>852,105</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akuna Laber PS	Laber Akuna Laber PS	Sector Conditional Grant (Wage)	78,436	39,218
Alel PS	Pawidi Alel PS	Sector Conditional Grant (Wage)	48,533	24,267
Aloto PS	Lakwor Aloto PS	Sector Conditional Grant (Wage)	47,204	23,602
Aparo Hilltop PS	Lalano Aparo Hilto PS	Sector Conditional Grant (Wage)	59,849	29,925
Balakwa PS	Lakwor Balakwa PS	Sector Conditional Grant (Wage)	54,404	27,202
Buluzi PS	Laber Buluzi PS	Sector Conditional Grant (Wage)	46,423	23,211
Labilo PS	Pawidi Labilo PS	Sector Conditional Grant (Wage)	1,088,339	544,170
Lakwor PS	Lakwor Lakwor PS	Sector Conditional Grant (Wage)	54,384	27,192
Oryang PS	Lalano Oryang PS	Sector Conditional Grant (Wage)	55,774	27,887
Pacudu PS	Laber Pacudu PS	Sector Conditional Grant (Wage)	73,491	36,746
Pawidi PS	Pawidi Pawidi PS	Sector Conditional Grant (Wage)	59,139	29,570
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
<b>Programme : Secondary Education</b>			<b>127,390</b>	<b>59,929</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,390</b>	<b>59,929</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lagoro Seed SS	Laber Lagoro Seed SS	Sector Conditional Grant (Wage)	106,929	53,465
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
<b>Sector : Health</b>			<b>117,269</b>	<b>75,227</b>
<b>Programme : Primary Healthcare</b>			<b>117,269</b>	<b>75,227</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>117,269</b>	<b>75,227</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akuna Laber HC III	Laber Akuna Laber HC II	Sector Conditional Grant (Wage)	86,902	43,451
Oryang Kulukwach HC II	Lalano Oryang Kulukwach HC II	Sector Conditional Grant (Wage)	3,567	19,286
Pawidi HC II	Pawidi Pawidi HC II	Sector Conditional Grant (Wage)	16,473	8,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oryang HCII	Lalano Oryang Kulu Kwach	Sector Conditional Grant (Non-Wage)	1,841	860
Akuna Laber HCIII	Laber Raa Okun Village	Sector Conditional Grant (Non-Wage)	8,486	3,394



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<b>Sector : Water and Environment</b>			<b>25,630</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>25,630</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>25,630</b>	<b>0</b>
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
<b>LCIII : Kitgum Matidi</b>			<b>1,212,201</b>	<b>587,084</b>
<b>Sector : Works and Transport</b>			<b>9,002</b>	<b>9,002</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,002</b>	<b>9,002</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>9,002</b>	<b>9,002</b>
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	9,002
<b>Sector : Education</b>			<b>1,022,934</b>	<b>491,064</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>610,189</b>	<b>301,491</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>610,189</b>	<b>297,989</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aputubere PS	Paibony Aputubere PS	Sector Conditional Grant (Wage)	40,368	20,184
Kitgum Matidi PS	Ibakara Kitgum Matidi PS	Sector Conditional Grant (Wage)	112,221	56,110
Lapana PS	Lumule Lapana PS	Sector Conditional Grant (Wage)	46,438	23,219
Layamo PS	Ibakara Layamo PS	Sector Conditional Grant (Wage)	91,909	45,955
Lumule PS	Lumule Lumule PS	Sector Conditional Grant (Wage)	64,656	32,328
Mulago PS	Paibony Mulago PS	Sector Conditional Grant (Wage)	53,469	26,734
Onyaa PS	Lumule Onyaa PS	Sector Conditional Grant (Wage)	55,779	27,890
Paibony PS	Paibony Paibony PS	Sector Conditional Grant (Wage)	44,213	22,107
Putuke PS	Oryang Putuke PS	Sector Conditional Grant (Wage)	56,265	28,132
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>3,501</b>
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	3,501
Construction of 2 Classroom Block at Putuke PS	Lumule Putuke PS	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>244,137</b>	<b>110,271</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>244,137</b>	<b>110,271</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Matidi Seed SS	Ibakara Kitgum Matidi Seed SS	Sector Conditional Grant (Wage)	197,102	98,551
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
<b>Programme : Skills Development</b>			<b>168,609</b>	<b>79,302</b>

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Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>168,609</b>	<b>79,302</b>
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	57,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obyen Community Polytechnic	Paibony Obyen Community Polytechnic	Sector Conditional Grant (Non-Wage)	64,920	21,640
<b>Sector : Health</b>			<b>177,635</b>	<b>87,018</b>
<b>Programme : Primary Healthcare</b>			<b>177,635</b>	<b>87,018</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>177,635</b>	<b>87,018</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum Matidi HC III	Ibakara Kitgum Matidi HC III	Sector Conditional Grant (Wage)	143,354	71,677
Obyen HC II	Paibony Obyen HC II	Sector Conditional Grant (Wage)	22,175	11,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum Matidi HCIII	Ibakara Bobi Central	Sector Conditional Grant (Non-Wage)	12,107	3,394
Obyen HCII	Paibony Obyen Central	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Water and Environment</b>			<b>2,630</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,630</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,630</b>	<b>0</b>
Item : 312104 Other Structures				
supply and installation of 10,000lts	Lumule Nusery School	Sector Development Grant	2,630	0
<b>LCIII : Mucwini</b>			<b>1,734,592</b>	<b>813,659</b>
<b>Sector : Works and Transport</b>			<b>234,321</b>	<b>135,824</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>234,321</b>	<b>135,824</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>234,321</b>	<b>135,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

Roads	Pubec Improvement of Road Bottle Neck on CAR Loum PS- Omi	District Unconditional Grant (Non-Wage)	12,856	12,856
Road	Yepa Periodic Road Maintenace Mucwini-Namokora 15.0 Km	District Unconditional Grant (Non-Wage)	221,465	122,968
<b>Sector : Education</b>			<b>1,259,054</b>	<b>499,514</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>801,806</b>	<b>422,231</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>801,806</b>	<b>422,231</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akara Primary School	Akara Akara PS	Sector Conditional Grant (Wage)	62,888	62,478
Arch Bishop Lowum Primary School	Akara Arch Bishop Lowum PS	Sector Conditional Grant (Wage)	52,672	26,336
Atimkikoma PS	Pudo Atimkikoma PS	Sector Conditional Grant (Wage)	59,623	29,811
Lagot PS	Pajong Lagot PS	Sector Conditional Grant (Wage)	61,813	30,907
Lagotcugu PS	Pubec Lagotcugu PS	Sector Conditional Grant (Wage)	90,600	45,300
Larakaraka PS	Pubec Larakaraka	Sector Conditional Grant (Wage)	40,729	20,364
Mucwini PS	Bura Mucwini PS	Sector Conditional Grant (Wage)	97,031	48,516
Okol PS	Okol Okol PS	Sector Conditional Grant (Wage)	87,111	43,556
Pachua Dagwach PS	Pacwa Pachua Dagwach PS	Sector Conditional Grant (Wage)	85,087	42,543
Pachua Pakuba PS	Pacwa Pachua Pakuba PS	Sector Conditional Grant (Wage)	60,300	30,150
Yepa PS	Bura Yepa PS	Sector Conditional Grant (Wage)	44,550	22,275
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
<b>Programme : Secondary Education</b>			<b>157,248</b>	<b>77,283</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,248</b>	<b>77,283</b>
Item : 263366 Sector Conditional Grant (Wage)				
Archbishop Janani Lowum Memorial College	Bura Archbishop Janani Lowum Memorial College	Sector Conditional Grant (Wage)	132,771	66,385
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
<b>Programme : Skills Development</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Establishment of Technical Institute	Pajong Pajong	Transitional Development Grant	300,000	0
<b>Sector : Health</b>			<b>213,370</b>	<b>178,321</b>
<b>Programme : Primary Healthcare</b>			<b>213,370</b>	<b>178,321</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>213,370</b>	<b>178,321</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lagot HC II	Pajong Lagot HC II	Sector Conditional Grant (Wage)	37,011	14,300
Mucwini HC III	Yepa Mucwini HC III	Sector Conditional Grant (Wage)	148,149	150,689
Pudo HC II	Pudo Pudo HC II	Sector Conditional Grant (Wage)	16,436	8,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mucwini HCIII	Yepa Central	Sector Conditional Grant (Non-Wage)	8,677	3,394
Lagot HCII	Pajong Lagot A	Sector Conditional Grant (Non-Wage)	1,334	860
Pudo HCII	Pudo Pudo Central	Sector Conditional Grant (Non-Wage)	1,763	860
<b>Sector : Water and Environment</b>			<b>27,847</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,847</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,847</b>	<b>0</b>
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
<b>LCIII : Orom</b>			<b>1,136,591</b>	<b>527,998</b>
<b>Sector : Works and Transport</b>			<b>143,311</b>	<b>23,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>143,311</b>	<b>23,311</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>143,311</b>	<b>23,311</b>
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	23,311
Roads	Kiteny Periodic Road Maintenace Orom - Akilok 6.0 Km	District Unconditional Grant (Non-Wage)	120,000	23,311
<b>Sector : Education</b>			<b>830,207</b>	<b>439,900</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>706,057</b>	<b>376,280</b>

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## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>688,371</b>	<b>332,093</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agromoin PS	Lolwa Agoromin	Sector Conditional Grant (Wage)	38,203	19,102
Camgweng PS	Lolia Camgweng PS	Sector Conditional Grant (Wage)	44,183	22,092
Kwarayo Okuti PS	Okuti Kwarayo Okuti	Sector Conditional Grant (Wage)	55,686	27,843
Lakongera Ps	Kiteny Lakongera PS	Sector Conditional Grant (Wage)	46,583	23,292
Lalekan PS	Kiteny Lalekan PS	Sector Conditional Grant (Wage)	54,161	27,080
Locom PS	Kiteny Locom	Sector Conditional Grant (Wage)	29,144	14,572
Locomo PS	Akurumor Locomo PS	Sector Conditional Grant (Wage)	29,144	14,572
Ladotonen PS	Kiteny Lodotonen PS	Sector Conditional Grant (Wage)	42,418	21,209
Lodumuyere PS	Kiteny Lodumuyere PS	Sector Conditional Grant (Wage)	31,708	15,854
Lokom PS	Kiteny Lokom PS	Sector Conditional Grant (Wage)	37,444	18,722
Lokoropwac PS	Kiteny Lokopwac PS	Sector Conditional Grant (Wage)	42,034	21,017
Loluko PS	Katwotwo Loluko PS	Sector Conditional Grant (Wage)	62,471	31,236
Lunganyura PS	Lolwa Lunganyura PS	Sector Conditional Grant (Wage)	4,584	2,292
Morongole PS	Kiteny Morongole PS	Sector Conditional Grant (Wage)	39,698	19,849
Orom PS	Lolia Orom PS	Sector Conditional Grant (Wage)	61,863	30,932
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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## Quarter2

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>44,188</b>
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	4,424
Rehabilitation of 9 classrooms at Kwarayo Okuti P/S	Okuti Kwarayo Okuti Primary School	District Discretionary Development Equalization Grant	0	39,764
<b>Output : Latrine construction and rehabilitation</b>			<b>17,687</b>	<b>0</b>
Item : 312104 Other Structures				
5 Stances VIP Latrine Constructed	Lolia Camgweng PS	Sector Development Grant	17,687	0
<b>Programme : Secondary Education</b>			<b>124,150</b>	<b>63,619</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,150</b>	<b>63,619</b>
Item : 263366 Sector Conditional Grant (Wage)				



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## Quarter2

Orom Seed SS	Lolia Orom Seed SS	Sector Conditional Grant (Wage)	103,523	51,761
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
<b>Sector : Health</b>			<b>132,596</b>	<b>64,787</b>
<b>Programme : Primary Healthcare</b>			<b>132,596</b>	<b>64,787</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>132,596</b>	<b>64,787</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akilok HC II	Okuti Akilok HC II	Sector Conditional Grant (Wage)	31,553	15,776
Akurumor HC II	Akurumor Akurumor HC II	Sector Conditional Grant (Wage)	9,916	4,958
Lalekan HC II	Kiteny Lalelkan HC II	Sector Conditional Grant (Wage)	4,958	2,479
Orom HC III	Lolia Orom HC III	Sector Conditional Grant (Wage)	74,639	37,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akilok HCII	Okuti Central Ward	Sector Conditional Grant (Non-Wage)	2,153	860
Orom HCIII	Lolia Corner Village	Sector Conditional Grant (Non-Wage)	7,454	3,394
Lalekan HCII	Kiteny Lalekan Central	Sector Conditional Grant (Non-Wage)	1,302	0
Akurumor HCII	Akurumor Locomo	Sector Conditional Grant (Non-Wage)	621	0
<b>Sector : Water and Environment</b>			<b>30,476</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,476</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,476</b>	<b>0</b>
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
<b>LCIII : Labongo Amida</b>			<b>724,417</b>	<b>612,960</b>
<b>Sector : Works and Transport</b>			<b>8,444</b>	<b>228,985</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,444</b>	<b>228,985</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,444</b>	<b>8,444</b>
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	8,444
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>220,541</b>
Item : 312103 Roads and Bridges				
Low Cost Sealing of Awuch- Lanydysng Road	Okidi Awuch-Lanydyang	Sector Development Grant	0	220,541
<b>Sector : Education</b>			<b>608,751</b>	<b>295,921</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>608,751</b>	<b>295,921</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>608,751</b>	<b>295,921</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akworo PS	Akworo Akworo PS	Sector Conditional Grant (Wage)	96,393	48,196
Alero PS	Koch Alero PS	Sector Conditional Grant (Wage)	46,931	23,465
Gweng pa Mon PS	Koch Gweng pa Mon PS	Sector Conditional Grant (Wage)	51,564	25,782
Lamola PS	Lamola Lamola PS	Sector Conditional Grant (Wage)	67,570	33,785
Lokira PS	Lukwor Lokira PS	Sector Conditional Grant (Wage)	49,032	24,516
Lukwor PS	Lukwor Lukwor PS	Sector Conditional Grant (Wage)	63,233	31,617
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Wage)	41,917	20,959
Opette PS	Akworo Opettee PS	Sector Conditional Grant (Wage)	86,691	43,346
Oryang Ojuma PS	Oryang A Oryang Ojuma PS	Sector Conditional Grant (Wage)	58,335	29,167
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
<b>Sector : Health</b>			<b>103,928</b>	<b>88,054</b>
<b>Programme : Primary Healthcare</b>			<b>103,928</b>	<b>88,054</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>103,928</b>	<b>88,054</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gwengcoo HCII	Koch Gwengcoo HCII	Sector Conditional Grant (Wage)	0	16,244
Lukwor HCII	Lukwor Lukwor HCII	Sector Conditional Grant (Wage)	0	17,763
Okidi HC III	Okidi Okidi HC III	Sector Conditional Grant (Wage)	97,867	48,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lukwor HCII	Lukwor Lukwor East	Sector Conditional Grant (Non-Wage)	1,630	860
Okidi HCIII	Okidi Okidi Central	Sector Conditional Grant (Non-Wage)	4,431	3,394
Gweng Coe HCII	Koch Tai Ocot Village	Sector Conditional Grant (Non-Wage)	0	860
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Gweng Coe HCII (OPD Construction)	Koch Tai Ocot	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>3,294</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,294</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>3,294</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Akworo Oyuru Village at Oyuru.	Sector Development Grant	3,294	0
<b>LCIII : Labongo Akwang</b>			<b>1,602,747</b>	<b>512,592</b>
<b>Sector : Works and Transport</b>			<b>9,971</b>	<b>9,971</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,971</b>	<b>9,971</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,971</b>	<b>9,971</b>
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	9,971
<b>Sector : Education</b>			<b>947,121</b>	<b>437,235</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>506,964</b>	<b>243,874</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>506,964</b>	<b>243,874</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adyee PS	Lamit Adyee PS	Sector Conditional Grant (Wage)	61,525	30,762
Akado PS	Pajimo Akado PS	Sector Conditional Grant (Wage)	49,815	24,908
Alune PS	Lamit Alune PS	Sector Conditional Grant (Wage)	53,165	26,582
Pajimo Agweng PS	Pajimo Pajimo Agweng PS	Sector Conditional Grant (Wage)	57,577	28,788
Pajimo Army PS	Pajimo Pajimo Army PS	Sector Conditional Grant (Wage)	89,003	44,501
Pajimo PS	Pajimo Pajimo PS	Sector Conditional Grant (Wage)	95,217	47,609
Panykel PS	Pajimo Panykel PS	Sector Conditional Grant (Wage)	49,063	24,532
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
<b>Programme : Secondary Education</b>			<b>440,157</b>	<b>193,361</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>440,157</b>	<b>193,361</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitgum High School	Lamit Kitgum High School	Sector Conditional Grant (Wage)	342,999	171,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum High School	Pajimo Kitgum High School	Sector Conditional Grant (Non-Wage)	97,158	21,862
<b>Sector : Health</b>			<b>619,108</b>	<b>65,386</b>
<b>Programme : Primary Healthcare</b>			<b>619,108</b>	<b>65,386</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>619,108</b>	<b>65,386</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pajimo HC III	Pajimo Pajimo HC III	Sector Conditional Grant (Wage)	113,548	53,899
Tumangu HC II	Lamit Tumangu HC II	Sector Conditional Grant (Wage)	498,587	8,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajimo HCIII	Pajimo Ateng Village	Sector Conditional Grant (Non-Wage)	6,320	3,394
Tumangu HCII	Lamit Tumangu	Sector Conditional Grant (Non-Wage)	654	0
<b>Sector : Water and Environment</b>			<b>26,547</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,547</b>	<b>0</b>

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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,700</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,847</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Pajimo Pangkel DWD 28011	Sector Development Grant	4,847	0
<b>LCIII : Central Division (Physical)</b>			<b>2,302,451</b>	<b>1,233,335</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>17,206</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>17,206</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>17,206</b>
Item : 312101 Non-Residential Buildings				
Plant Clinic	Town District Head Quarters	Other Transfers from Central Government	0	17,206
<b>Sector : Works and Transport</b>			<b>140,627</b>	<b>88,352</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>140,627</b>	<b>88,352</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>140,627</b>	<b>88,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Town Routine Road Maintenance on all Maintainable Distri	District Unconditional Grant (Non-Wage)	140,627	88,352
<b>Sector : Education</b>			<b>180,000</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>180,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>180,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of Double Cabin Pickup (Toyota)	Town	Sector Development Grant	180,000	0
<b>Sector : Health</b>			<b>1,862,365</b>	<b>1,127,777</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>

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## Quarter2

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kitgum General Hospital ( OPD Rehabilitation of Hospital Shade)	Town Langalanga	Locally Raised Revenues	0	0
<b>Programme : District Hospital Services</b>			<b>1,862,365</b>	<b>1,127,777</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,862,365</b>	<b>1,127,777</b>
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	847,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitgum General Hospital	Town	Locally Raised Revenues	0	144,368
Kitgum General Hospital	Town Kitgum General Hospital	Sector Conditional Grant (Non-Wage)	226,867	144,368
<b>Sector : Water and Environment</b>			<b>23,628</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,628</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,628</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>95,831</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>95,831</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,831</b>	<b>0</b>
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
<b>LCIII : Pager Division (Physical)</b>			<b>264,478</b>	<b>100,836</b>
<b>Sector : Health</b>			<b>264,478</b>	<b>100,836</b>
<i>Programme : Primary Healthcare</i>			<b>937</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>937</b>	<b>0</b>
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>			<b>263,541</b>	<b>100,836</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>263,541</b>	<b>100,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Hospital	Pongdwongo	Sector Conditional Grant (Non-Wage)	263,541	100,836