
Vote:527 Kitgum District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:527 Kitgum District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	570,659	173,858	30%
Discretionary Government Transfers	4,147,757	3,504,019	84%
Conditional Government Transfers	21,004,549	16,171,997	77%
Other Government Transfers	4,652,094	1,549,965	33%
Donor Funding	450,000	159,107	35%
Total Revenues shares	30,825,059	21,558,945	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	182,753	145,307	89,274	80%	49%	61%
Internal Audit	44,622	26,848	25,825	60%	58%	96%
Administration	6,094,445	3,604,228	2,383,169	59%	39%	66%
Finance	370,356	213,587	213,587	58%	58%	100%
Statutory Bodies	643,632	418,317	331,091	65%	51%	79%
Production and Marketing	2,386,352	1,638,726	705,691	69%	30%	43%
Health	6,601,249	4,966,229	4,116,186	75%	62%	83%
Education	10,782,031	8,083,442	7,221,162	75%	67%	89%
Roads and Engineering	1,818,681	1,511,320	876,206	83%	48%	58%
Water	512,773	396,001	36,948	77%	7%	9%
Natural Resources	179,101	128,905	55,601	72%	31%	43%
Community Based Services	1,209,062	426,036	274,943	35%	23%	65%
Grand Total	30,825,059	21,558,945	16,329,682	70%	53%	76%
<i>Wage</i>	<i>16,253,000</i>	<i>12,228,652</i>	<i>11,234,020</i>	<i>75%</i>	<i>69%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>7,300,821</i>	<i>4,854,157</i>	<i>3,961,796</i>	<i>66%</i>	<i>54%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>6,821,238</i>	<i>4,317,029</i>	<i>1,133,867</i>	<i>63%</i>	<i>17%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>159,107</i>	<i>0</i>	<i>35%</i>	<i>0%</i>	<i>0%</i>

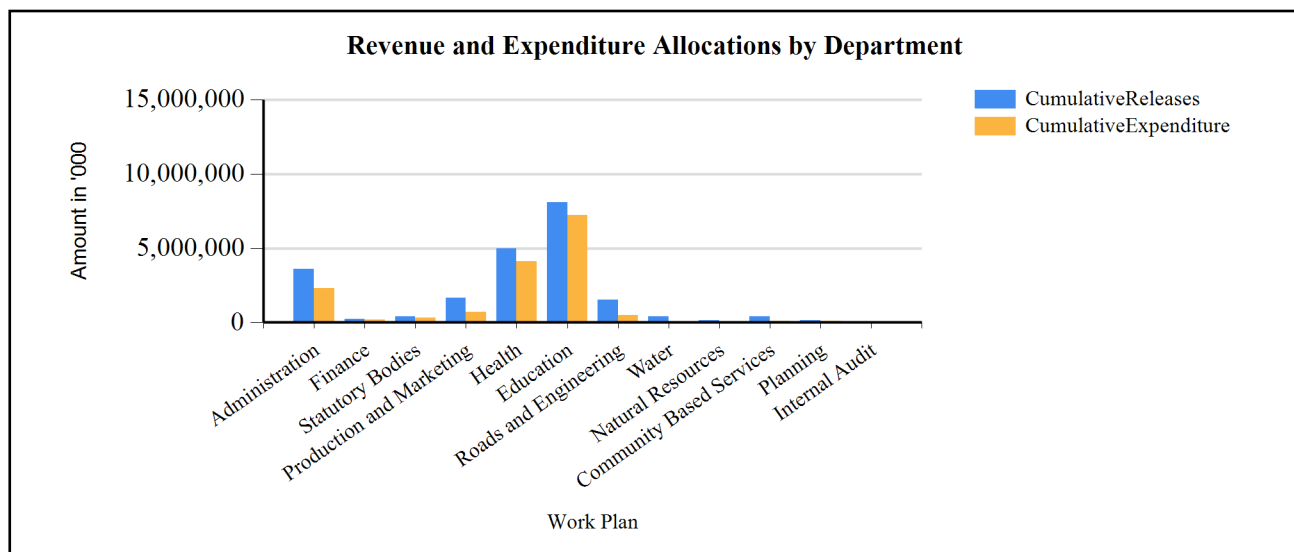
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received a cumulative Total Revenue of Shs 21,558,945,000 (Donor, LRR & Central Government Transfers) indicating 70% performance of the Annual figure of Shs 30,825,059,000 by the end of Q3. This under performance is because OGT, LRR and Donor grants realized on 33%, 30% and 35% of their annual figure respectively. These funds have been shared across departments/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q3 Shs 16,414,933,000 was been spent across departments and LLGs for a number of activities (Wage of Shs 11,234,020,000 was spent across the various sectors leaving unspent balance of 994,632,000 which are for staffs who are yet to access payroll or be recruited; Non Wage of Shs 3,960,830,000 was spent leaving unspent balance of shs 893,327,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 1,137,867,000 was spent leaving unspent balance of Shs 3,183,162,000 which are grants for capital projects whose works were still ongoing; 92,967,000 of the Donor grants was spent leaving unspent balance of Shs 66,140,000). Total unspent balance is Shs 5,144,012,000 which is mainly grants meant for capital projects whose works are still ongoing. Low capacity of Contractors also affected absorption of funds by departments/sectors. Difficulty accessing many staff in the Payroll has also delayed spending of these funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	570,659	173,858	30 %
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2a. Discretionary Government Transfers	4,147,757	3,504,019	84 %
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2b. Conditional Government Transfers	21,004,549	16,171,997	77 %
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2c. Other Government Transfers	4,652,094	1,549,965	33 %
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3. Donor Funding	450,000	159,107	35 %
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Total Revenues shares	30,825,059	21,558,945	70 %
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Cumulative Performance for Locally Raised Revenues

Actual Q3 cumulative receipt is Shs 173,858,000 (25%) of the Planned Shs 570,659,000. This under performance is because a number of revenue sources including Land Fess, Business Licenses, Registration Fees didn't perform well. Miscellaneous receipts/income performed well as a result of sale of District Assets in FY 2017/18 among others.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Total Government Transfer stands at Shs 21,225,981,000 (71%) of the planned Shs 29,806,400,000. This under performance is attributed by none release registered under UWEP Fund and YLP Fund. PRELNOR Fund and NUSAF III were low below 75%. While the rest of the grants under this category performed at 75% and above. These are DDEG; Sector Development Grant; Transitional Development Grant; Sector Conditional Grant Wage among many

Cumulative Performance for Donor Funding

Cumulative receipt is standing at Shs 159,107,000 (35%) of the planned Shs 450,000,000 for FY 2018/19. This under performance is because of UNICEF didn't release to the anticipated target.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,129,229	673,236	32 %	563,631	148,840	26 %
District Commercial Services	257,123	32,455	13 %	79,605	0	0 %
Sub- Total	2,386,352	705,691	30 %	643,236	148,840	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,818,681	876,206	48 %	512,442	395,973	77 %
Sub- Total	1,818,681	876,206	48 %	512,442	395,973	77 %
Sector: Education						
Pre-Primary and Primary Education	8,359,916	5,691,601	68 %	2,200,059	1,986,833	90 %
Secondary Education	1,614,530	1,159,451	72 %	431,731	430,054	100 %
Skills Development	472,971	283,282	60 %	147,240	114,655	78 %
Education & Sports Management and Inspection	334,613	86,827	26 %	86,403	10,836	13 %
Sub- Total	10,782,031	7,221,162	67 %	2,865,433	2,542,378	89 %
Sector: Health						
Primary Healthcare	422,659	166,394	39 %	129,187	71,469	55 %
District Hospital Services	501,537	368,051	73 %	126,312	122,602	97 %
Health Management and Supervision	5,677,053	3,581,741	63 %	1,419,263	1,238,066	87 %
Sub- Total	6,601,249	4,116,186	62 %	1,674,762	1,432,136	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,773	36,948	7 %	118,122	24,603	21 %
Natural Resources Management	179,101	55,601	31 %	50,783	17,109	34 %
Sub- Total	691,874	92,549	13 %	168,905	41,713	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,209,062	274,943	23 %	307,197	206,302	67 %
Sub- Total	1,209,062	274,943	23 %	307,197	206,302	67 %
Sector: Public Sector Management						
District and Urban Administration	6,094,445	2,383,169	39 %	1,532,325	736,137	48 %
Local Statutory Bodies	643,632	331,091	51 %	160,908	107,815	67 %
Local Government Planning Services	182,753	89,274	49 %	38,103	42,491	112 %
Sub- Total	6,920,830	2,803,533	41 %	1,731,337	886,443	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	370,356	213,587	58 %	86,005	64,053	74 %
Internal Audit Services	44,622	25,825	58 %	11,156	11,094	99 %
Sub- Total	414,978	239,412	58 %	97,161	75,147	77 %
Grand Total	30,825,059	16,329,682	53 %	8,000,473	5,728,932	72 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,871,407	3,058,499	79%	966,602	790,530	82%
District Unconditional Grant (Non-Wage)	86,885	70,164	81%	20,471	21,721	106%
District Unconditional Grant (Wage)	885,584	672,396	76%	221,396	229,605	104%
General Public Service Pension Arrears (Budgeting)	475,992	475,992	100%	118,998	0	0%
Gratuity for Local Governments	410,070	307,552	75%	102,517	102,517	100%
Locally Raised Revenues	94,260	35,951	38%	23,565	9,090	39%
Multi-Sectoral Transfers to LLGs_NonWage	67,216	61,763	92%	16,804	10,877	65%
Pension for Local Governments	1,666,877	1,250,157	75%	416,719	416,719	100%
Salary arrears (Budgeting)	184,524	184,524	100%	46,131	0	0%
Development Revenues	2,223,038	545,728	25%	565,725	422,542	75%
District Discretionary Development Equalization Grant	139,772	139,772	100%	42,970	21,303	50%
External Financing	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,266	23,323	100%	7,755	18,606	240%
Other Transfers from Central Government	2,000,000	382,634	19%	500,000	382,634	77%
Total Revenues shares	6,094,445	3,604,228	59%	1,532,327	1,213,072	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,584	396,917	45%	221,395	144,416	65%
Non Wage	2,985,823	1,944,424	65%	745,205	565,215	76%
Development Expenditure						
Domestic Development	2,163,038	41,828	2%	550,725	26,506	5%
Donor Development	60,000	0	0%	15,000	0	0%

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Total Expenditure	6,094,445	2,383,169	39%	1,532,325	736,137	48%
C: Unspent Balances						
Recurrent Balances		717,158	23%			
Wage		275,479				
Non Wage		441,679				
Development Balances		503,901	92%			
Domestic Development		503,901				
Donor Development		0				
Total Unspent		1,221,059	34%			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 3,604,228,000 (59%) against approved annual budget of shs 6,094,445,000. This under performance was because of low release experienced under Other Government Transfers (NUSAF III – 19%), and Donor Funding – 0% and LRR – 38%. District Non wage and many other grants were received 75% and above. **Locally Raise Revenue** received stands at only 38% because the collection has been poor. Total Cumulative Development fund of only Shs 545,728,000 (25%) was received because Donor Funding & OGT (NUSAF III) received very low funding. Cumulative Total fund of only Shs 2,383,169,000 (39%) was spent by the end of Q3 on a number of activities within the department. Cumulative Wage of Shs 396,917,000 (45%). Cumulative Non Wage of only Shs 1,944,424,000 (65%). Cumulative Domestic Development of only Shs 41,828,000 (2%). Total unspent balance of up to Shs 1,221,059,000 is at hand (Wage 275,479,000; None Wage 441,679,000 and Domestic Development 503,901,000) and donor development 0%.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,221,059,000 is at hand (Wage 275,479,000 – Recruitment is still ongoing; None Wage 441,679,000 – Gratuity is yet to be paid to some new retiree. and Domestic Development 503,901,000 – NUSAF fund is yet to be accessed after supplementary budget is concluded, Construction work is still to be paid after certification.)

Highlights of physical performance by end of the quarter

support supervision was conducted, DDEG projects monitored, PCR forms submitted to the ministry of public service, operation and maintenance conducted, staff salaries paid, funds transferred to lower local government.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,356	213,587	58%	86,006	53,764	63%
District Unconditional Grant (Non-Wage)	73,261	62,419	85%	10,315	14,957	145%
District Unconditional Grant (Wage)	139,168	104,376	75%	34,792	34,792	100%
Locally Raised Revenues	132,482	42,337	32%	34,537	3,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	25,444	4,455	18%	6,361	1,015	16%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	370,356	213,587	58%	86,006	53,764	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,168	104,376	75%	34,792	43,280	124%
Non Wage	231,188	109,211	47%	51,213	20,773	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,356	213,587	58%	86,005	64,053	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of up to Shs 213,587,000 (58%) against 370,356,000 planned for the whole FY. This under performance was registered because **MULTI Sectoral transfer NW** received only Shs 4,455,000 (18%). Cumulative **Wage** of Shs 104,376,000 (75%) has been received. Cumulative **District Non-wage** of Shs 62,419,000 (85%) was also released because most of the prioritized activities were implemented in Q1. **DDEG and Donor were not allocated to the Department.**

Reasons for unspent balances on the bank account

All funds allocated to the Department was spend.

Highlights of physical performance by end of the quarter

During the quarter the department plan to spend Shs 86,006,000 and received 53,764,000 representing 63% of which Shs 14,957,000 of 10,315,000 Non-wage representing 145% , Shs 34,792,000 of 34,792,000 Wage representing 100%, LRR Shs 3,000,000 of 39,537,000 representing 9% and multi - Sectoral Transfer was 1,015,000 of 6,361,000 representing 16% was received.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,632	418,317	65%	160,908	150,154	93%
District Unconditional Grant (Non-Wage)	293,878	203,535	69%	73,470	80,741	110%
District Unconditional Grant (Wage)	195,331	146,498	75%	48,833	48,833	100%
Locally Raised Revenues	101,471	38,732	38%	25,368	13,910	55%
Multi-Sectoral Transfers to LLGs_NonWage	52,952	29,552	56%	13,238	6,670	50%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	643,632	418,317	65%	160,908	150,154	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,331	146,498	75%	48,833	48,833	100%
Non Wage	448,301	184,593	41%	112,075	58,983	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	643,632	331,091	51%	160,908	107,815	67%
C: Unspent Balances						
Recurrent Balances						
		87,226	21%			
Wage		0				
Non Wage		87,226				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		87,226	21%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received only a total Cumulative revenue of Shs 418,317,000 (65%) of the planned Shs 643,632,000 for the whole FY. This under performance is because of District unconditional grant, LRR and Multisectoral Transfer all performed below 50%. **Wage** received cumulatively is 75%; District **Non Wage** was cumulatively received 65%; **Multi-sectoral Transfers** received was 56%. LRR received is 56%. A Total Cumulative Expenditure of only Shs 331,091,000 (51%) has been undertaken on a number of activities across the sector. Cumulative **Wage** - 146,498,000 & Cumulative **Non Wage** - 184,593,000. Total Cumulative unspent balance of Shs 87,226,000 (Non Wage) is meant for payment of ex-gratia which is normally paid to Local Councils I and II in Q4)

Reasons for unspent balances on the bank account

A total UGX. 87,226,000 21% remained unspent during the quarter. These funds are meant for payment of ex-gratia for councilors which is normally paid in Q4.

Highlights of physical performance by end of the quarter

The department was able to conduct 01 DSC meeting to consider submissions from CAO and TC, 02 full council meetings, 02 District land board meetings, 02 technical evaluation session, 02 contract committee meetings to consider submissions, a total of 08 standing committee meetings and finally 01 DPAC meeting to consider quarterly internal audit exercise.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,826,575	1,079,003	59%	456,644	487,744	107%
District Unconditional Grant (Non-Wage)	1,760	1,320	75%	440	440	100%
District Unconditional Grant (Wage)	130,652	97,989	75%	32,663	32,663	100%
Locally Raised Revenues	10,852	671	6%	2,713	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,665	0	0%	916	0	0%
Other Transfers from Central Government	915,033	400,576	44%	228,758	258,500	113%
Sector Conditional Grant (Non-Wage)	229,132	171,849	75%	57,283	57,283	100%
Sector Conditional Grant (Wage)	535,481	406,598	76%	133,870	138,858	104%
Development Revenues	559,777	559,723	100%	186,592	196,899	106%
Multi-Sectoral Transfers to LLGs_Gou	454,340	454,285	100%	151,447	161,753	107%
Sector Development Grant	105,438	105,438	100%	35,146	35,146	100%
Total Revenues shares	2,386,352	1,638,726	69%	643,236	684,643	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	666,133	407,163	61%	166,533	86,082	52%
Non Wage	1,160,442	298,528	26%	290,110	62,758	22%
Development Expenditure						
Domestic Development	559,777	0	0%	186,592	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,386,352	705,691	30%	643,236	148,840	23%
C: Unspent Balances						
Recurrent Balances						
Wage		97,424				
Non Wage		275,887				
Development Balances		559,723	100%			

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Domestic Development	559,723		
Donor Development	0		
Total Unspent	933,035	57%	

Summary of Workplan Revenues and Expenditure by Source

Production department received a Total Cumulative revenue outturn of Shs 1,638,726,000 (69%) of the planned Shs 2,386,352,000 for the whole FY. This under performance is because of less release registered under OGT(Prelnor) 44%, LRR (6%) and Multisectoral Transfers (0%). The rest of the grant performed well at 75% and above. **LRR** cumulatively is 6% out turn, **Cumulative Development(DEV)** out turn was 100%. **Wage** was received cumulatively 75%; **Non Wage** (District & Sector Specific) was cumulatively received 75%; and Shs 559,723,000 (100%) was received as cumulative **Development Revenue**.; Total Cumulative Expenditure of only Shs 705,691,000 (30%) has been undertaken on a number of activities across the sector. Cumulative **Wage** – 407,163,000 (61%) & Cumulative **Non Wage** – 298,528,000 (26%). Total Cumulative unspent balance of Shs 933,035,000 (57%), comprising of: Wage 917,424,000; Non Wage 275,887,000 and Domestic Development 559,723,000 (105,438,000 for District and 454,285,000 for Sub counties / LLGs

Reasons for unspent balances on the bank account

Total Cumulative unspent balance of Shs 933,035,000 (57%), comprising of: Wage 917,424,000; Non Wage 275,887,000 and Domestic Development 559,723,000 (105,438,000 for District and 454,285,000 for Sub counties / LLGs. The reason for these unspent many is that a number of construction work are still ongoing for both the District and LLGs and they will be paid immediately as Contractors conclude their work.

Highlights of physical performance by end of the quarter

Staff salaries for all 27 Production staff was paid for 3 months though there were variation in figures of salaries for different staff with same scale & same appointment dates. 11 PRELNOR staff were also paid their salaries. 575 Field advisory/regulatory visits conducted. 24 Technical backstopping visits carried out. 56 Supervisory and monitoring visits carried out. 7,866 heads of cattle vaccinated against FMD/black quarter. 1,926 pets vaccinated against rabies. 8,594 Chickens vaccinated against ND. 670 cattle sprayed as live-bait technology. MAAIF H/Qs visited for consultation. 1 motorcycle maintained. 60 tsetse traps maintained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,167,851	4,606,694	75%	1,541,963	1,538,568	100%
District Unconditional Grant (Non-Wage)	5,200	3,900	75%	1,300	1,300	100%
District Unconditional Grant (Wage)	107,960	80,970	75%	26,990	26,990	100%
Locally Raised Revenues	37,315	2,858	8%	9,329	0	0%
Sector Conditional Grant (Non-Wage)	657,539	493,453	75%	164,385	164,683	100%
Sector Conditional Grant (Wage)	5,359,837	4,025,513	75%	1,339,959	1,345,595	100%
Development Revenues	433,398	359,536	83%	132,799	221,775	167%
District Discretionary Development Equalization Grant	233,269	233,267	100%	77,756	144,376	186%
External Financing	140,000	66,140	47%	35,000	57,356	164%
Sector Development Grant	60,129	60,129	100%	20,043	20,043	100%
Total Revenues shares	6,601,249	4,966,229	75%	1,674,762	1,760,342	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,467,797	3,560,823	65%	1,366,949	1,232,220	90%
Non Wage	700,054	490,806	70%	175,014	162,744	93%
Development Expenditure						
Domestic Development	293,398	64,557	22%	97,799	37,172	38%
Donor Development	140,000	0	0%	35,000	0	0%
Total Expenditure	6,601,249	4,116,186	62%	1,674,762	1,432,136	86%
C: Unspent Balances						
Recurrent Balances						
		555,065	12%			
Wage		545,660				
Non Wage		9,404				
Development Balances						
		294,978	82%			
Domestic Development		228,839				
Donor Development		66,140				

Vote:527 Kitgum District**Quarter3**

Total Unspent	850,043	17%	
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Summary of Workplan Revenues and Expenditure by Source

Health Department received cumulative revenue of Shs 4,966,229,000 (75%) against the approved revenue of Shs 6,601,249,000 for the whole FY. This performance is because DDEG & Sector specific Development revenue were all released 100%, External Financing release is standing at only 47% and LRR is only 8%. Cumulative **Non Wage (District & Sector Specific)** of Shs 497,353,000 (75%) has also been realized; **LRR** received is standing at only 8%. **DDEG and Sector development grant** received is 100% and 100% respectively because of government commitment to release completed by Q3. A Cumulative Total expenditure of only Shs 4,116,186,000 has been undertaken on a number of activities (**Wage** - Shs 3,560,823,000 (65%) of the whole annual target and Cumulative **Non Wage** spent is standing at Shs 490,806,000 (70%). **Domestic and Donor Development Grant** were spent at only 22% and 0% respectively. Total cumulative unspent balance of Shs 850,043,000 has been registered (**Donor Development** of Shs 66,140,000 is fund from UNICEF for Child Health Days; Domestic Development Grant of Shs 228,839,000 meant for capital projects whose work is still ongoing; and Shs 545,660,000 is Wage for staff who didn't receive their pay during the month of July –December 2018 and January - March 2019).

Reasons for unspent balances on the bank account

A total of 850,043,000/= Shilling was not spent in Q3. This comprises of Wage 16,481,000/=, Non wage 244,000/= and 833,318,000 for domestic and donor development.

The money was not spent because of the following reasons.

1. The 16,481,000/= for wages is not spent is for health workers that are currently being recruited by the District Service Commission.
2. Development fund were spent because of slow procurement process.
3. Donor development not spent because of the delay by the donor in sending the guide line.
4. Frequent break down of the IFMS.

Highlights of physical performance by end of the quarter

In Q3 a total 70, 889 Outpatients visited health facilities in Kitgum , 8,908 Inpatients admitted in Kitgum Health facilities, 2,352 mothers delivered from In kitgum health facilities in hand of qualified health workers, and 7,431 children immunized from kitgum Health facilities

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,828,424	7,179,834	73%	2,551,731	2,471,892	97%
District Unconditional Grant (Non-Wage)	9,200	6,900	75%	2,300	580	25%
District Unconditional Grant (Wage)	72,412	54,309	75%	18,103	18,103	100%
Locally Raised Revenues	7,315	838	11%	1,829	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,922	14,755	37%	750	0	0%
Other Transfers from Central Government	3,000	10,748	358%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,255,270	741,236	59%	418,423	322,813	77%
Sector Conditional Grant (Wage)	8,441,304	6,351,048	75%	2,110,326	2,130,396	101%
Development Revenues	953,607	903,607	95%	313,702	301,980	96%
District Discretionary Development Equalization Grant	116,634	116,634	100%	38,878	39,655	102%
External Financing	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	786,974	786,974	100%	262,325	262,325	100%
Total Revenues shares	10,782,031	8,083,442	75%	2,865,434	2,773,872	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,513,717	6,388,876	75%	2,128,429	2,141,429	101%
Non Wage	1,314,707	775,199	59%	423,302	359,879	85%
Development Expenditure						
Domestic Development	903,607	57,086	6%	301,202	41,071	14%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	10,782,031	7,221,162	67%	2,865,433	2,542,378	89%
C: Unspent Balances						
Recurrent Balances		15,759	0%			
Wage		16,481				

Vote:527 Kitgum District**Quarter3**

Non Wage	-722		
Development Balances	846,521	94%	
Domestic Development	846,521		
Donor Development	0		
Total Unspent	862,280	11%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received cumulative revenue of 8,083,442 (75%) in Q3 against the approved annual budget of 10,782,031,000. Cumulative LLR received upto Q3 amounted to 838,000 (11%) of the approved budgetary allocation. Cumulative Wage of 6,351,048 (75%) of the approved annual figure. Cumulative District Wage of 54,309,000 (75%) of the annual budget has been released. Cumulative Non-Wage released to Education department is standing at 741,236 (59%) of the Annual Target. Cumulative Development revenue of 903,607,000 (95%) of the planned target has been released. A Total cumulative expenditure of 7,220,196,000 was registered under Education Department on a number of activities: 6,388,876,000 (75%) was spent on **WAGES**; 774,233,000 was spent on **Non Wage**; 57,086,000 (6%) of **Development grant** was spent. A Total unspent balance of 863,362,000 has been registered (Wage - 16,481,000; Non Wage - 244,000 and Domestic Development - 846,521,000)

Reasons for unspent balances on the bank account

A Total unspent balance of Shs 863,362,000 (12%) was registered for the following reasons:

1. Some teachers to missed salaries in Q3 because of absenteeism and other reasons. Other teachers and departmental staff also retired from service. Thirdly, some secondary teachers transferred their services to other local governments. Lastly, not all the vacant positions at the Department are fully filled up. Those are reasons for the cumulative unspent amount of UG Shs. 16,481,000 allocated to Wages.
2. Delays in procurement of items such as stationery and office equipment are the reasons for the unspent balance of UG Shs 244,000 allocated to Non-Wage items.
3. Delays in procurement processes are the reasons for unspent balance of UG Shs. 846,521,000 (94%) allocated to Domestic Development.

Highlights of physical performance by end of the quarter

Salaries paid to all the Department Staff, teaching and non-teaching staff in all the government institutions of learning.
 Inspection and support supervision conducted in all the learning institutions
 Education activities monitored in all schools, reports produced and submitted to the relevant authorities.
 Office operational services and supplies procured

Vote:527 Kitgum District**Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,451	114,358	49%	58,113	58,160	100%
District Unconditional Grant (Non-Wage)	2,200	1,650	75%	550	550	100%
District Unconditional Grant (Wage)	79,416	59,562	75%	19,854	19,854	100%
Locally Raised Revenues	7,315	838	11%	1,829	0	0%
Other Transfers from Central Government	143,519	52,308	36%	35,880	37,756	105%
Development Revenues	1,586,231	1,396,963	88%	454,330	349,929	77%
Multi-Sectoral Transfers to LLGs_Gou	375,917	375,917	100%	109,323	0	0%
Other Transfers from Central Government	701,180	511,912	73%	175,295	180,218	103%
Sector Development Grant	509,133	509,133	100%	169,711	169,711	100%
Total Revenues shares	1,818,681	1,511,320	83%	512,442	408,089	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,416	59,562	75%	19,854	19,854	100%
Non Wage	153,034	40,098	26%	38,259	23,946	63%
Development Expenditure						
Domestic Development	1,586,231	776,545	49%	454,329	352,173	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,818,681	876,206	48%	512,442	395,973	77%
C: Unspent Balances						
Recurrent Balances		14,698	13%			
Wage		0				
Non Wage		14,698				
Development Balances		620,417	44%			
Domestic Development		620,417				
Donor Development		0				
Total Unspent		635,115	42%			

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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering has received a total of Cumulative Revenue of Shs. 1,511,320 (83%) against the Planned Shs.1,818,681,000 F/Y2018-2019. This Over performance was because of development revenue has performed at 88%(Sector development 100% & 73% and Multi secretarial Transferred (100%)),Recurrent revenue(URF)out turn was at (36%),LRR Release to department stand at 11% District Unconditional Grant NW performance a(t75%) and Wage received stand at 75%

Reasons for unspent balances on the bank account

Unspent balance of Shs.635,115,000 representing 42% under performance,Recurrent Shs. 14,689,000 representing 13% this fund for operation in District Road Office this is due to Budget adjustment and Development Shs.620,417,000 represnting 44% under performance ,this is due to non payment of Contract for Low cost Sealing Awuch-Lanydyang and Manual Routine Road Maintenance which was not done in Month of January and February because the gang leaders were taken for Training in Road Maintenance in MT Elgon Road Training Center Mable Ministry of Works and Transport.

Highlights of physical performance by end of the quarter

Manual Routine Maintenance 291 Km done, Periodic Road Maintenance YY Okot-Ocettke 5.7 Km done,Completion of Periodic Road Maintenance Orom-Akilok 1.0 Km done,Repair of Vented Drift at Toongo Stream on Bajere- Alune, Completion of Embankment Filling at Nabwacon Lagoro-Pacudu 70 m done,Routine Mechanized Maintenance done 52.2 Km, Improvement of Road Bottle neck on Akilok-Lucom ps 300 m and improvement of Road Bottle neck Kado Stream 10m done.

Vote:527 Kitgum District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,089	50,317	75%	16,772	16,772	100%
District Unconditional Grant (Wage)	23,210	17,408	75%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	43,879	32,909	75%	10,970	10,970	100%
Development Revenues	445,684	345,684	78%	101,350	76,739	76%
District Discretionary Development Equalization Grant	116,634	116,634	100%	0	389	0%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	207,998	207,998	100%	69,333	69,333	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	512,773	396,001	77%	118,122	93,511	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,210	4,588	20%	5,803	1,529	26%
Non Wage	43,879	11,959	27%	10,970	2,673	24%
Development Expenditure						
Domestic Development	345,684	20,401	6%	76,350	20,401	27%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	512,773	36,948	7%	118,122	24,603	21%
C: Unspent Balances						
Recurrent Balances		33,770	67%			
Wage		12,819				
Non Wage		20,950				
Development Balances		325,283	94%			
Domestic Development		325,283				
Donor Development		0				
Total Unspent		359,053	91%			

Vote:527 Kitgum District

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Summary of Workplan Revenues and Expenditure by Source

The water sector received cumulative revenue of **UGX: 396,001,000** against annual target of **UGX: 512,773,000**; representing (77%) releases. This performance is due to the fact that, development revenue performance is up to **78%** (DDEG is at 100%, Sector development and transitional development are all standing at **100%**). Recurrent revenue received is only **UGX: 50,317,000/=** (75%); Wage release was **75%**; Non wage received is also **75%**; External financing from UNICEF not realized at all.

A total cumulative expenditure of only **UGX: 36,948,000** have been incurred. Where, an expenditure of **UGX: 4,588,000** (20%) has been incurred on wage; **UGX: 11,959,000** (27%) has been incurred on non-wage and **UGX: 20,401,000/=** has been incurred on development grant.

Total cumulative unspent balance is **UGX: 359,053,000/=** (This Comprises of; Wage of **UGX: 12,819,000/=**, salary for the District water Officer who is yet to be recruited; and Development grant of **UGX: 325,283,000/=** is for construction projects that are yet to be concluded.

Reasons for unspent balances on the bank account

Total unspent balance of **UGX: 359,053,000/=** comprises of;

1. Wage of **UGX: 12,819,000/=** is a salary for the District water officer who is yet to be recruited.
2. Non-wage of **UGX: 20,950,000/=** is for software activities attached to projects.
3. Development grant of **UGX: 325,283,000/=**, is for construction projects, still under implementation.

Highlights of physical performance by end of the quarter

1. Paid salaries for regular and contracted staffs.
2. Conducted sector coordination meetings.
3. Handed over project sites to service providers.
4. Conducted supervision of water and sanitation works.
5. Repaired vehicles and motorcycles.
6. Conducted sanitation and hygiene promotion (CLTS).

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,011	56,815	53%	26,753	17,715	66%
District Unconditional Grant (Non-Wage)	1,760	1,320	75%	440	440	100%
District Unconditional Grant (Wage)	63,498	47,624	75%	15,875	15,875	100%
Locally Raised Revenues	35,852	3,671	10%	8,963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Sector Conditional Grant (Non-Wage)	5,601	4,201	75%	1,400	1,400	100%
Development Revenues	72,090	72,090	100%	24,030	72,090	300%
Multi-Sectoral Transfers to LLGs_Gou	72,090	72,090	100%	24,030	72,090	300%
Total Revenues shares	179,101	128,905	72%	50,783	89,805	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,498	46,713	74%	15,875	15,571	98%
Non Wage	43,513	8,888	20%	10,878	1,538	14%
Development Expenditure						
Domestic Development	72,090	0	0%	24,030	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,101	55,601	31%	50,783	17,109	34%
C: Unspent Balances						
Recurrent Balances		1,215	2%			
Wage		911				
Non Wage		304				
Development Balances		72,090	100%			
Domestic Development		72,090				
Donor Development		0				
Total Unspent		73,304	57%			

Vote:527 Kitgum District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a cumulative outturn of 128,905,000 against the planned figure of 179,101,000. The fairly good performance is because mutisectorla transfer to LLG have been released 100%, but LRR has been released by 10% only (3,671,000 against 35,852,000. Cumulative wage have been released 47,624,000 (75%), non wage unconditional grant has been released 75% i. e. 1,320,000 against 1,760,000. The sector conditional grant have been released by 75% (4,201,000) against 5,601,000. Cumulative expenditure stood at 74% for wage (46,713,000 against 63,498,000) while non wage cumulative expenditure stood at 8,888,000 (20%) against 43,513,000. The overall total expenditure stood at 31% (55,601,000 against 179,101,000). Unspent balance stood at 57% of which 72,090,000 is domestic balance while 911,000 is wage and 304,000 is non wage. The development balance indicates fund which was transferred to LLG and work is still in progress and will be captured in Q4.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 57% (73,304,000) include domestic development of 72,090,000 which is fund that was transferred to LLG but is still being implemented under contractual work. the balance of wage 911,000 was a result of a slight over budget while the non wage of 304,000 will be spent in Q4.

Highlights of physical performance by end of the quarter

The physical performance highlights of Natural resources Department is outlined as follows: Number of compliance surveys undertaken was 02, number of community women and men trained in natural resources management were 5, Number of EIA undertaken was 00, number of wetlands plans developed was 1, number of watershed management committee met was 1, number of people participating in tree planting days were 5, and number of land disputes and awareness creation activities handled were (02).

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,429	166,010	68%	61,107	54,894	90%
District Unconditional Grant (Non-Wage)	8,761	6,571	75%	2,190	2,190	100%
District Unconditional Grant (Wage)	158,175	118,631	75%	39,544	39,544	100%
Locally Raised Revenues	14,667	1,509	10%	3,667	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,507	3,059	21%	3,627	1,080	30%
Sector Conditional Grant (Non-Wage)	48,320	36,240	75%	12,080	12,080	100%
Development Revenues	964,633	260,026	27%	246,091	50,893	21%
External Financing	100,000	92,967	93%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,059	167,059	100%	46,697	50,893	109%
Other Transfers from Central Government	697,574	0	0%	174,394	0	0%
Total Revenues shares	1,209,062	426,036	35%	307,198	105,787	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,175	73,940	47%	39,544	25,942	66%
Non Wage	86,254	33,944	39%	21,564	13,301	62%
Development Expenditure						
Domestic Development	864,633	167,059	19%	221,090	167,059	76%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,209,062	274,943	23%	307,197	206,302	67%
C: Unspent Balances						
Recurrent Balances						
		58,126	35%			
Wage		44,691				
Non Wage		13,435				
Development Balances						
		92,967	36%			
Domestic Development		0				
Donor Development		92,967				

Vote:527 Kitgum District**Quarter3**

Total Unspent	151,093	35%	
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Summary of Workplan Revenues and Expenditure by Source

Community based service department received cumulative revenue of 426,036,000 representing 35% against approved budget of 1,209,062,000. this under performance was because development revenue has performed at only 27% other Government transfer was completely not released. Cumulative wage release was 75% Cumulative District and sector non wage was also released at 75% as required. Locally raised revenue was released revenue was also low at 10% only. Multisectoral non wage released at 21% because of low LLR collection. Cumulative development grant under OGT specifically YLP and UWEP was also not released while donor grant received stood at 93%. Multisectoral development grant was at 100%. Cumulative donor fund (UNICEF) released at 93% of the planned 100,000,000. The total cumulative expenditures of 367,910,000 was spent on the planned activities in the sector. The non wage spent was only at 39% cumulative due to other sectors not spending like disability council, youth and women councils. Cumulative domestic development spent is 19% because no fund was released. The total unspent balance is 58,126,000 representing 14 percent

Reasons for unspent balances on the bank account

Total unspent balance is Shs 58,126,000 (NW of Shs 13,435,000 is fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 44,691,000 is wage for Officers who are yet to be recruited.

Highlights of physical performance by end of the quarter

Staff salaries paid, CDW facilitated with fuel and stationery, sub counties monitored and supervised by DCDO, Disability group monitored in Orom Sub county, Support to Juvenile paid in Gulu Remand Home, Youth Council facilitated, 120 FAL Instructors oriented on new policies

Vote:527 Kitgum District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,973	112,527	75%	33,843	42,317	125%
District Unconditional Grant (Non-Wage)	66,401	57,050	86%	15,350	15,350	100%
District Unconditional Grant (Wage)	42,671	32,003	75%	10,668	10,668	100%
Locally Raised Revenues	23,230	7,174	31%	3,408	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,672	16,300	92%	4,418	16,300	369%
Development Revenues	32,780	32,780	100%	4,260	4,260	100%
District Discretionary Development Equalization Grant	32,780	32,780	100%	4,260	4,260	100%
Total Revenues shares	182,753	145,307	80%	38,103	46,577	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,671	31,860	75%	10,668	15,768	148%
Non Wage	107,303	51,024	48%	23,176	20,333	88%
Development Expenditure						
Domestic Development	32,780	6,390	19%	4,260	6,390	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,753	89,274	49%	38,103	42,491	112%
C: Unspent Balances						
Recurrent Balances						
Wage		143				
Non Wage		29,500				
Development Balances						
Domestic Development		26,390				
Donor Development		0				
Total Unspent		56,033	39%			

Vote:527 Kitgum District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 District Planning Department received a cumulative revenue of up to **Shs 145, 307,000 (80%)** against 182,753,000 planned for the whole Financial Year. This over performance is because of bigger release registered under District **Non Wage (86%)** and **DDEG (100%)** and **Multisectoral Transfers (92%)**. **LRR (31%)**. A Total cumulative expenditure of only Shs 89,274,000 (49%) has been undertaken for a number of activities. (**Wage** spent is standing at only 31,860,000 (75%); **Non Wage** Spent is also standing at only 48% because some activities were undertaken while some other LPOs have not been paid out. 19% of the **Domestic Development** was spent. A Total cumulative unspent balance is Shs. 56,033,000 (Shs 143,000 is **wage**; Shs 29,500,000 is **NW** which is to finance supplies like fuel, stationary and computer accessories under LPO, and **Domestic Development** of Shs 26,390,000 (81%) is fund for Supply of Computers and Fuel for multisectoral monitoring.

Reasons for unspent balances on the bank account

A Total cumulative unspent balance is Shs. 56,033,000 (Shs 143,000 is **wage**; Shs 29,500,000 is **NW** which is to finance supplies like fuel, stationary and computer accessories under LPO, and **Domestic Development** of Shs 26,390,000 (81%) is fund for Supply of Computers and Fuel for multisectoral monitoring.

Highlights of physical performance by end of the quarter

Report for FY 2018/19 Q3 Submitted, Staff Salary Paid, General Office Operational Cost Met, Internet Subscription made, Harmonized Database Updated, Subcounty consultative meetings undertaken, Multisectoral Project Monitoring conducted; Draft Work plan for FY 2019/20 produced

Vote:527 Kitgum District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,622	26,848	60%	11,156	8,595	77%
District Unconditional Grant (Non-Wage)	16,080	12,040	75%	4,020	4,020	100%
District Unconditional Grant (Wage)	18,301	13,726	75%	4,575	4,575	100%
Locally Raised Revenues	10,241	1,082	11%	2,560	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,622	26,848	60%	11,156	8,595	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,301	12,703	69%	4,575	4,752	104%
Non Wage	26,321	13,122	50%	6,580	6,342	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,622	25,825	58%	11,156	11,094	99%
C: Unspent Balances						
Recurrent Balances						
Wage		1,023				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,023	4%			

Vote:527 Kitgum District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received cumulative revenue of only Shs 26,848,000 (60%) against approved budget of Shs 44,622,000 planned for the whole FY. This under performance was because LRR released is standing at only 11%. Cumulative **Wage** released is standing at 75%. Cumulative District **Non-wage** released is 75%. **Development, Donor and Multi-sectoral grant** was not planned for under this sector. Cumulative **Locally Raised Revenue** released is only 11% because the anticipated LRR was not fully realized as a result of poor performance across the various sources. Total Cumulative expenditure of only Shs 25,825,000 (58%) was undertaken on a number of activities. (Cumulative **Wage** spent is only 69% because District Internal Auditor has not yet been recruited. Cumulative **Non Wage** spent is only 50% because activities to be funded using LRR has not been undertaken) Cumulative Total unspent balance of Shs 1,023,000 is wage.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance of Shs 1,023,000 is wage for Officers who are yet to be recruited

Highlights of physical performance by end of the quarter

Special Audit of Labongo Akwang Sub County, Kitgum Matidi Sub County, Auditing of District Assets, Quarterly Internal Audit was also Produced, Staff Salaries paid to the three months.

Vote:527 Kitgum District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: administration performed its activities despite the limited funding which ia as a result of the decreasing IPF					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector recieved funds and performed there duties despite the limited funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released in time and the activities took place					
Output : 138109 Payroll and Human Resource Management Systems					
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 although the sector had challenges in that q1 and q2 funds didnt come and all these funds came in q3					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds released in time, the sector lacks funds for implementation of activities					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: these items have not yet been procured					
<i>Total For Administration : Wage Rect:</i>	885,584	396,917	45 %		144,416
<i>Non-Wage Reccurent:</i>	2,918,607	1,889,515	65 %		556,501
<i>GoU Dev:</i>	2,139,772	18,505	1 %		7,900
<i>Donor Dev:</i>	60,000	0	0 %		0
<i>Grand Total:</i>	6,003,963	2,304,937	38.4 %		708,816

Vote:527 Kitgum District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of fund to facilitates THE SUB SECTOR Activities.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated to the sub sector did not met the required fund for quarter activities.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient fund to run the sub sector					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds for the sub sector					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds for the sub sector					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent Net work failure due to power black out					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Lack of will on management to facilitates staff for Carrier building hence no allocation of funds

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: insufficient funds for the sub sector

<i>Total For Finance : Wage Rect:</i>	<i>139,168</i>	<i>104,376</i>	<i>75 %</i>	<i>43,280</i>
<i>Non-Wage Reccurent:</i>	<i>205,743</i>	<i>104,756</i>	<i>51 %</i>	<i>19,758</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>344,912</i>	<i>209,132</i>	<i>60.6 %</i>	<i>63,038</i>

Vote:527 Kitgum District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds released in time					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were got to perform the planned activities					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector lacks funds to carry out key activities					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector faces limited funding					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector lacks funds for carrying out its activities					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector has low funding for activity implemetation					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>195,331</i>	<i>146,498</i>	<i>75 %</i>	<i>48,833</i>
<i>Non-Wage Reccurent:</i>	<i>395,349</i>	<i>155,041</i>	<i>39 %</i>	<i>50,583</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>590,680</i>	<i>301,539</i>	<i>51.0 %</i>	<i>99,415</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Roaming animals: makes vaccination activities difficult and diseases spread quickly - Inadequate funding - Vaccination sometimes scarce 					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Adverse weather conditions have affected the water levels in most ponds/dams leading to low performance. - Inadequate transport means - only 2 motorcycles for 5 field staff - Inadequate funding 					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> 1; Prolonged dry spell 2. Pests and Diseases Inadequate funding 					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate staffing, currently there is only one officer without any field staff - Vandalism of the deployed tsetse traps and targets 					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>666,133</i>	<i>407,163</i>	<i>61 %</i>		<i>86,082</i>
<i>Non-Wage Reccurent:</i>	<i>1,156,777</i>	<i>298,528</i>	<i>26 %</i>		<i>62,758</i>
<i>GoU Dev:</i>	<i>105,438</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>1,928,348</i>	<i>705,691</i>	<i>36.6 %</i>		<i>148,840</i>

Vote:527 Kitgum District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Commitment of health workers, Timely procurement of medicines and supplies.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:527 Kitgum District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Commitment of health workers, Timely procurement of medicine and supplies					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Commitment of health workers, Timely procurement of drugs					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:527 Kitgum District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	5,467,797	3,560,823	65 %		1,232,220
<i>Non-Wage Reccurent:</i>	700,054	490,806	70 %		162,744
<i>GoU Dev:</i>	293,398	64,557	22 %		37,172
<i>Donor Dev:</i>	140,000	0	0 %		0
<i>Grand Total:</i>	6,601,249	4,116,186	62.4 %		1,432,136

Vote:527 Kitgum District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department has met its target of paying upto 75% of annual wages by the end of Q3. The actual expenditure overshoot the planned expenditures because some teachers received arrears.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The schools that were mistakenly located within Kitgum Municipality have all been brought back to the District.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to budget adjustments, the number of stances was reduced from 12 to 7. Gwokongwee PS was then dropped from the list.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff house is being constructed.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only 25 desks are being supplied to Wigweng PS because of reduction in budget.					

Vote:527 Kitgum District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transfer of teachers to other local government entities affect budget execution.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,513,717</i>	<i>6,388,876</i>	<i>75 %</i>	<i>2,141,429</i>
<i>Non-Wage Reccurent:</i>	<i>1,274,785</i>	<i>760,444</i>	<i>60 %</i>	<i>359,879</i>
<i>GoU Dev:</i>	<i>903,607</i>	<i>57,086</i>	<i>6 %</i>	<i>41,071</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,742,109</i>	<i>7,206,407</i>	<i>67.1 %</i>	<i>2,542,378</i>

Vote:527 Kitgum District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing LPO due to system problem.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in budget adjustment.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in Paying service provider due to IFMS System problem and mechanical brake down of Bulldozer.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractor delayed to request for payment for work done.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,416</i>	<i>59,562</i>	<i>75 %</i>		<i>19,854</i>
<i>Non-Wage Reccurent:</i>	<i>153,034</i>	<i>40,098</i>	<i>26 %</i>		<i>23,946</i>
<i>GoU Dev:</i>	<i>1,210,314</i>	<i>400,628</i>	<i>33 %</i>		<i>168,044</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,442,764</i>	<i>500,289</i>	<i>34.7 %</i>		<i>211,844</i>

Vote:527 Kitgum District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure is due to non-payment of wage for DWO who is yet to be re-cruited.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds yet being processed for activities.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment to service providers is yet to be made.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds yet being processed.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is due to delays in the procurement process.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spending under this vote code is still a challenge, and budget adjustment applied for is yet to be effected.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

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

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

<i>Total For Water : Wage Rect:</i>	<i>23,210</i>	<i>4,588</i>	<i>20 %</i>	<i>1,529</i>
<i>Non-Wage Reccurent:</i>	<i>43,879</i>	<i>11,959</i>	<i>27 %</i>	<i>2,673</i>
<i>GoU Dev:</i>	<i>345,684</i>	<i>20,401</i>	<i>6 %</i>	<i>20,401</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>512,773</i>	<i>36,948</i>	<i>7.2 %</i>	<i>24,603</i>

Vote:527 Kitgum District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and man power.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and human resource.

<i>Total For Natural Resources : Wage Rect:</i>	<i>63,498</i>	<i>46,713</i>	<i>74 %</i>	<i>15,571</i>
<i>Non-Wage Reccurent:</i>	<i>43,213</i>	<i>8,888</i>	<i>21 %</i>	<i>1,538</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>106,711</i>	<i>55,601</i>	<i>52.1 %</i>	<i>17,109</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds where released in time the sector also faces limited funds					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108116 Social Rehabilitation Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>158,175</i>	<i>73,940</i>	<i>47 %</i>	<i>25,942</i>
<i>Non-Wage Reccurent:</i>	<i>71,748</i>	<i>30,885</i>	<i>43 %</i>	<i>10,242</i>
<i>GoU Dev:</i>	<i>697,574</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,027,497</i>	<i>104,825</i>	<i>10.2 %</i>	<i>36,184</i>

Vote:527 Kitgum District**Quarter3****Workplan : 10 Planning**

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

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Reasons for over/under performance: None				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delayed start of work				
Capital Purchases				
Output : 138372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>42,671</i>	<i>31,860</i>	<i>75 %</i>	<i>15,768</i>
<i>Non-Wage Reccurent:</i>	<i>89,631</i>	<i>45,196</i>	<i>50 %</i>	<i>14,505</i>
<i>GoU Dev:</i>	<i>32,780</i>	<i>6,390</i>	<i>19 %</i>	<i>6,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>165,081</i>	<i>83,446</i>	<i>50.5 %</i>	<i>36,664</i>

Vote:527 Kitgum District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate release of LRR and Delayed recruitment of HIA					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,301</i>	<i>12,703</i>	<i>69 %</i>		<i>4,752</i>
<i>Non-Wage Reccurent:</i>	<i>26,321</i>	<i>13,122</i>	<i>50 %</i>		<i>6,342</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>44,622</i>	<i>25,825</i>	<i>57.9 %</i>		<i>11,094</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omiya Anyima				478,688	75,435
Sector : Works and Transport				40,255	15,098
Programme : District, Urban and Community Access Roads				40,255	15,098
Lower Local Services					
Output : District Roads Maintenance (URF)				40,255	15,098
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Melong Omiya Anyima- Apotalor Routine Mainatanance.	Other Transfers from Central Government	„	9,496	11,706
Roads and Engineering.	Panyum Pela Omiya Anyima- Lagot Routine Maintanance.	Other Transfers from Central Government	„	10,337	11,706
Roads and Engineering.	Panyum Pela Omiya Anyima- Lakoga-Onyala Routine Mainatanance.	Other Transfers from Central Government	„	10,085	11,706
Roads and Engineering	Melong Omiya Anyima- Lumoi Routine Maintanance.	Other Transfers from Central Government		10,337	3,392
Sector : Education				315,012	55,246
Programme : Pre-Primary and Primary Education				282,925	33,854
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,610	33,854
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		5,689	3,345
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		4,804	2,846
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,192	2,501
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		3,902	2,338
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)		6,905	4,030
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,623	3,871
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,353	2,592

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Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	7,839	4,556
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,232	5,341
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	4,071	2,433
Capital Purchases				
Output : Classroom construction and rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Panyum Pela Pella PS	Sector Development , Grant	80,000	0
Output : Latrine construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akobi Gwokongwee P/S	Sector Development , Grant	31,000	0
Building Construction - Latrines-237	Panyum Pela Lajokogayo P/S	Sector Development , Grant	31,000	0
Output : Provision of furniture to primary schools			3,315	0
Item : 312203 Furniture & Fixtures				
Retention for supply of desks to Pella PS	Panyum Pela Pella PS	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Palwo Wigweng PS	Sector Development Grant	3,315	0
Programme : Secondary Education			32,087	21,391
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,087	21,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Melong	Sector Conditional Grant (Non-Wage)	32,087	21,391
Sector : Health			6,788	5,091
Programme : Primary Healthcare			6,788	5,091
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	5,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Melong	Sector Conditional Grant (Non-Wage)	6,788	5,091
Sector : Water and Environment			116,634	0
Programme : Rural Water Supply and Sanitation			116,634	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			116,634	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Panyum Pela Retention fund - Pella wicere	District Discretionary Development Equalization Grant	116,634	0
LCIII : Labongo Layamo			203,107	85,055
Sector : Works and Transport			100,509	71,904
Programme : District, Urban and Community Access Roads			100,509	71,904
Lower Local Services				
Output : District Roads Maintainence (URF)			100,509	71,904
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Pamolo Ayoma- Alune Culvert installation.	Other Transfers from Central Government	9,500	71,904
Roads and Engineering.	Pagen Beyolangece-Lamugu Routine Mainatanance.	Other Transfers from Central Government	6,219	71,904
Roads and Engineering.	Ocettoke Ocettoke -Okora Routine Mainatanance.	Other Transfers from Central Government	4,790	71,904
Roads and Engineering.	Ocettoke YY Okot-Ocettoke Periodic Mainatanance	Other Transfers from Central Government	80,000	71,904
Sector : Education			63,810	8,060
Programme : Pre-Primary and Primary Education			63,810	8,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,810	8,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	7,831	4,552
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	5,979	3,508
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pamolo Ayoma PS	Sector Development Grant	50,000	0
Sector : Health			6,788	5,091
Programme : Primary Healthcare			6,788	5,091

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				6,788	5,091
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)		6,788	5,091
Sector : Water and Environment				32,000	0
Programme : Rural Water Supply and Sanitation				32,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				32,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Pagen Loborom HCIII	Sector Development Grant		32,000	0
LCIII : Namokora				635,581	167,668
Sector : Works and Transport				64,009	33,168
Programme : District, Urban and Community Access Roads				64,009	33,168
Lower Local Services					
Output : District Roads Maintainence (URF)				64,009	33,168
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Kalabong Corner Kalabong - Akilok Routine Mainatanance.	Other Transfers from Central Government	„	19,333	33,168
Roads and Engineering.	Kalabong Kalabong-Ogul-Onyala Routine Mechanized.	Other Transfers from Central Government	„	15,261	33,168
Roads and Engineering.	Pogoda West Mucwini-Namokora Routine Mainatenance.	Other Transfers from Central Government	„	29,415	33,168
Sector : Education				253,268	57,936
Programme : Pre-Primary and Primary Education				217,307	33,962
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,307	33,962
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)		2,855	1,748
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)		4,667	2,769
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)		3,628	2,184

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Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	4,812	2,851
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	4,755	2,819
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	5,391	3,177
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,723	2,801
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,691	2,783
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,895	4,588
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,427	2,070
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,836	2,864
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,625	3,309
Capital Purchases				
Output : Classroom construction and rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pagwok Dogdem PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kalabong Ogul PS	Sector Development , Grant	80,000	0
Programme : Secondary Education			35,961	23,974
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,961	23,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Pagwok	Sector Conditional Grant (Non-Wage)	35,961	23,974
Sector : Health			300,631	76,563
Programme : Primary Healthcare			300,631	76,563
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,362	50,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	67,362	50,520
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			116,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Pogoda West Oryang Village	District Discretionary Development Equalization Grant	116,000	0
Output : OPD and other ward Construction and Rehabilitation			117,269	26,043
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pogoda West Namokora HCIV	District Discretionary Development Equalization Grant	117,269	26,043
Sector : Water and Environment			17,673	0
Programme : Rural Water Supply and Sanitation			17,673	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			17,673	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pagwok Onyala	Sector Development Grant	17,673	0
LCIII : Lagoro			143,121	83,982
Sector : Works and Transport			46,078	33,671
Programme : District, Urban and Community Access Roads			46,078	33,671
Lower Local Services				
Output : District Roads Maintenance (URF)			46,078	33,671
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Laber	Other Transfers from Central Government	0	10,000
Roads and Engineering.	Laber Lagoro -Balakwa Routine Mechanized	Other Transfers from Central Government	10,277	23,671
Roads and Engineering.	Laber Lagoro- Lalano Central Routine Mainatanance.	Other Transfers from Central Government	12,606	23,671
Roads and Engineering.	Laber Lagoro-Pacudu Routine Mainatanance.	Other Transfers from Central Government	10,505	23,671
Roads and Engineering.	Lalano Lalano Cental-Aloto Routine Mainatanance.	Other Transfers from Central Government	7,900	23,671
Roads and Engineering.	Pawidi Pawidi- Lagoro TC. Routine Mainateanance.	Other Transfers from Central Government	4,790	23,671

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Sector : Education			82,536	43,930
Programme : Pre-Primary and Primary Education			61,022	29,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,437	28,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	6,688	3,908
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,908	2,905
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	3,918	2,347
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	6,833	3,989
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	3,210	1,948
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	8,418	4,883
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	7,002	4,084
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	7,460	4,343
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,180
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Lagoro SS	Laber Lagoro Seed SS	Sector Development Grant	0	1,180
Output : Latrine construction and rehabilitation			9,270	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalano Oryang P/S	Sector Development Grant	9,270	0
Output : Provision of furniture to primary schools			3,315	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	3,315	0
Programme : Secondary Education			21,514	14,343
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,514	14,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	21,514	14,343
Sector : Health			8,508	6,381
Programme : Primary Healthcare			8,508	6,381

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,508	6,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	6,788	5,091
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	1,720	1,290
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lalano Aparo Hill top P/s	Sector Development Grant	6,000	0
LCIII : Kitgum Matidi			543,139	126,713
Sector : Works and Transport			195,491	6,396
Programme : District, Urban and Community Access Roads			195,491	6,396
Lower Local Services				
Output : District Roads Maintainence (URF)			195,491	6,396
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Ibakara Kitgum Matidi- Lakwor-Aloto Routine Mainatenance.	Other Transfers from Central Government	15,152	6,396
Roads and Engineering .	Ibakara Oryang Ojuma- K/Matidi Perioide Mainatenanace.	Other Transfers from Central Government	180,339	0
Sector : Education			315,141	113,937
Programme : Pre-Primary and Primary Education			183,219	25,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,146	25,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	3,113	1,893
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	8,837	5,119
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	3,073	1,871
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	6,720	3,926

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Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	8,137	4,724
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	4,594	2,728
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	3,918	2,347
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	5,754	3,381
Capital Purchases				
Output : Classroom construction and rehabilitation			139,074	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 13 classrooms	Ibakara Layamo Primary School	District Discretionary Development Equalization Grant	0	0
Building Construction - Schools-256	Ibakara Layamo PS	Sector Development Grant	139,074	0
Programme : Secondary Education			67,002	44,668
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,002	44,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	67,002	44,668
Programme : Skills Development			64,920	43,280
Lower Local Services				
Output : Skills Development Services			64,920	43,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Paibony	Sector Conditional Grant (Non-Wage)	64,920	43,280
Sector : Health			8,508	6,381
Programme : Primary Healthcare			8,508	6,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,508	6,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	6,788	5,091
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	1,720	1,290
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibony Obyen	Sector Development Grant	18,000	0
Construction Services - Maintenance and Repair-400	Paibony Obyen central - Tee yaa	Sector Development Grant	6,000	0
LCIII : Mucwini			367,126	143,483
Sector : Works and Transport			48,220	19,157
Programme : District, Urban and Community Access Roads			48,220	19,157
Lower Local Services				
Output : District Roads Maintenance (URF)			48,220	19,157
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Pubec Mucwini-Abino Routine Maintenance.	Other Transfers from Central Government	9,224	19,157
Roads and Engineering.	Yepa Mucwini-K/Matidi Routine Mainatanance.	Other Transfers from Central Government	15,968	19,157
Roads and Engineering.	Okol Okol-Lagot Routine Mainatanance.	Other Transfers from Central Government	12,438	19,157
Roads and Engineering.	Pacwa Pacwha-Obyen CPT Routine Mainatanance.	Other Transfers from Central Government	10,589	19,157
Sector : Education			248,679	89,271
Programme : Pre-Primary and Primary Education			212,412	65,093
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,778	38,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional Grant (Non-Wage)	4,949	2,928
ARCH BISHOP LOUM P.S	Akara	Sector Conditional Grant (Non-Wage)	5,206	3,073
ATIM KIKOMA P.S	Pudo	Sector Conditional Grant (Non-Wage)	4,836	2,864
LAGOT P.S.	Pajong	Sector Conditional Grant (Non-Wage)	5,641	3,318
Lagotcugu P.S.	Pubec	Sector Conditional Grant (Non-Wage)	7,428	4,325
LARAKARAKA P.S.	Pubec	Sector Conditional Grant (Non-Wage)	4,224	2,519

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MUCWINI P.S	Bura	Sector Conditional Grant (Non-Wage)	8,145	4,729
OKOL P.S	Okol	Sector Conditional Grant (Non-Wage)	9,071	5,250
Pachua Dag Wac P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	5,762	3,386
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	5,375	3,168
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	5,142	2,845
Capital Purchases				
Output : Classroom construction and rehabilitation			146,634	26,688
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo Atimkikoma PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Pubec Lagotcugu PS	District Discretionary Development Equalization Grant	66,634	0
Construction of BCP Workshop	Pajong Mucwini Tech Institute	Other Transfers from Central Government	0	0
Construction of MVM Workshop	Pajong Mucwini Tech Institute	Other Transfers from Central Government	0	0
Construction of Carpentry Workshop	Pajong Mucwini Technical Institute	Other Transfers from Central Government	0	0
Retention for construction of Pajong Technical School	Pajong Pajong Technical School	Sector Development Grant	0	26,688
Programme : Secondary Education			36,267	24,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,267	24,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Bura	Sector Conditional Grant (Non-Wage)	36,267	24,178
Sector : Health			46,228	35,056
Programme : Primary Healthcare			46,228	35,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,228	7,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	1,720	1,290
MUCWINI HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	6,788	5,091

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PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	1,720	1,290
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			36,000	27,385
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Yepa Mucwini HCIII	Sector Development Grant	36,000	27,385
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okol Okol	Sector Development Grant	18,000	0
Construction Services - Maintenance and Repair-400	Ogwapoke Pukure	Sector Development Grant	6,000	0
LCIII : Orom			291,686	140,471
Sector : Works and Transport			93,886	35,155
Programme : District, Urban and Community Access Roads			93,886	35,155
Lower Local Services				
Output : District Roads Maintainence (URF)			93,886	35,155
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Okuti Akilok- Lucom Improvement of Road Bottle Neck.	Other Transfers from Central Government	43,631	25,155
Roads and Engineering.	Okuti Akilok- Lucomo Routine Mechnaized.	Other Transfers from Central Government	10,281	25,155
Roads and Engineering.	Kiteny Bongo Pii West-Lalikan Routine Mechnaized.	Other Transfers from Central Government	9,080	25,155
Roads and Engineering	Lolwa Completion of Orom -Akilok	Other Transfers from Central Government	0	10,000
Roads and Engineering.	Akurumor Corner Pirre-Lucomo Routine Mechnaized.	Other Transfers from Central Government	7,363	25,155
Roads and Engineering.	Katwotwo Dodoma-Lunganyura Routine Mainatanance	Other Transfers from Central Government	8,236	25,155

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Roads and Engineering.	Okuti Orom-Akilok Routine Maintanance.	Other Transfers from Central Government	15,295	25,155
Sector : Education			172,791	98,935
Programme : Pre-Primary and Primary Education			133,328	72,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,328	43,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	4,119	2,460
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	4,578	2,719
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	5,190	3,064
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,343	3,150
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	4,643	2,755
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	4,562	2,710
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,152	2,479
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	3,958	2,370
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	4,144	2,474
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	4,804	2,846
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,037	2,978
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	4,868	2,882
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	5,440	3,204
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,279	3,114
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	7,211	4,202
Capital Purchases				
Output : Classroom construction and rehabilitation			0	8,443
Item : 312101 Non-Residential Buildings				
Retention for rehabilitation of 9 classrooms at Kwarayo Okuti PS	Okuti Kwarayo Okuti PS	Sector Development Grant	0	8,443
Output : Latrine construction and rehabilitation			0	20,776
Item : 312101 Non-Residential Buildings				

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Retention for construction of 5 stance drainable latrine at Camgweng PS	Lolia Camgweng PS	Sector Development Grant	0	1,557
Construction of 5-stance drainable pit latrine	Akurumor Locom Primary School	Sector Development Grant	0	19,219
Output : Teacher house construction and rehabilitation			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiteny Lodumoyere P/S	Sector Development Grant	60,000	0
Programme : Secondary Education			39,463	26,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,463	26,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Lolia	Sector Conditional Grant (Non-Wage)	39,463	26,309
Sector : Health			8,508	6,381
Programme : Primary Healthcare			8,508	6,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,508	6,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	1,720	1,290
OROM HEALTH CENTRE III	Lolwa	Sector Conditional Grant (Non-Wage)	6,788	5,091
Sector : Water and Environment			16,500	0
Programme : Rural Water Supply and Sanitation			16,500	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,500	0
Item : 263370 Sector Development Grant				
Orom Sub-county	Okuti Locom P/s	Sector Development , Grant	9,450	0
Orom Sub-county	Okuti Lodum oyere P/s	Sector Development , Grant	1,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lolwa Ojorongole	Sector Development Grant	6,000	0
LCIII : Labongo Amida			743,701	163,173
Sector : Works and Transport			567,368	129,531

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Programme : District, Urban and Community Access Roads				567,368	129,531
Lower Local Services					
Output : District Roads Maintainence (URF)				58,235	32,716
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Akworo Akworo-Okidi Routine Mainatanance.	Other Transfers from Central Government	,,,	10,757	31,451
Roads and Engineering.	Oryang A Awuch-Lanydyang Erosion Protection Work.	Other Transfers from Central Government	,,,	15,000	31,451
Roads and Engineering.	Lamola Awuch-Lanydyang Routine Mainatenance.	Other Transfers from Central Government	,,,	12,183	31,451
Roads and Engineering.	Koch Awuch-Lukwor North Routine Mainatatance	Other Transfers from Central Government	,,,	10,085	31,451
Roads and Engineering.	Lamola Lamola Gwengpamon- Lanydyang Routine Mechanized.	Other Transfers from Central Government	,,,	10,210	31,451
Roads and Engineering	Lukwor Routine Mainatenace of Oryang Ojuma- Kitgum Matidi	Other Transfers from Central Government		0	1,265
Capital Purchases					
Output : Rural roads construction and rehabilitation				509,133	96,815
Item : 281503 Engineering and Design Studies & Plans for capital works					
Short Term Consultancy Services - Supervision of Civil Works-1679	Okidi District Headquater	Sector Development Grant		7,998	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Fuel Expenses-616	Lamola Awuch-Lanydyang Low Cost Sealing	Sector Development Grant		3,999	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lamola District Headquater	Sector Development Grant		6,999	0
Item : 312101 Non-Residential Buildings					
Printing ,Stationary and Binding	Lamola District Headquater	Sector Development Grant		1,998	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Akworo Akworo-Okidi Retention	Sector Development Grant	,,,	6,335	96,815

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Roads and Bridges - Contracts-1562	Okidi Awuch -lanydayng Additional Work LCS 2017-2018	Sector Development ,,, Grant	40,000	96,815
Roads and Bridges - Contracts-1562	Okidi Awuch -Lanydyang Low Cost Sealing 1.5Km	Sector Development ,,, Grant	384,446	96,815
Roads and Bridges - Contracts-1562	Lamola Awuch-Lanydyang Low Cost Sealing Retention	Sector Development ,,, Grant	53,287	96,815
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Lamola District Headquarter	Sector Development Grant	999	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Lamola Awuch-Lanyadyang Low Cost Sealing	Sector Development Grant	3,072	0
Sector : Education			135,106	14,843
Programme : Pre-Primary and Primary Education			85,106	14,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,106	14,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	5,625	3,309
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	3,612	2,175
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	3,612	2,175
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	5,399	3,182
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	6,857	4,003
Capital Purchases				
Output : Teacher house construction and rehabilitation			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akworo Akworo P/S	Sector Development Grant	60,000	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Lamola Kitgum District Headquarters	External Financing	50,000	0
Sector : Health			23,228	18,799
Programme : Primary Healthcare			23,228	18,799
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,228	7,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	1,720	1,290
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	1,720	1,290
OKIDI HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	6,788	5,091
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			13,000	11,129
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Koch Gweng Coo HCII	Sector Development Grant	13,000	11,129
Sector : Water and Environment			18,000	0
Programme : Rural Water Supply and Sanitation			18,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koch Wao central	Sector Development Grant	18,000	0
LCIII : Labongo Akwang			204,142	109,277
Sector : Works and Transport			54,498	55,682
Programme : District, Urban and Community Access Roads			54,498	55,682
Lower Local Services				
Output : District Roads Maintenance (URF)			54,498	55,682
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Mura Agweng -Panykel Routine Mainatanance.	Other Transfers from Central Government	6,723	2,206
Roads and Engineering.	Mura Ayoma-Alune Routine Roads Mainatenance.	Other Transfers from Central Government	35,886	23,664

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Roads and Engineering.	Lamit Bajere- Alune Routine Mechnaized.	Other Transfers from Central Government	11,889	23,664
Roads and Engineering	Lamit Repair of Vented Drift at Tongo on Bajere-Alune.	Other Transfers from Central Government	0	29,812
Sector : Education			122,756	48,504
<i>Programme : Pre-Primary and Primary Education</i>			50,000	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugwar Akado PS	Sector Development Grant	50,000	0
<i>Programme : Secondary Education</i>			72,756	48,504
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			72,756	48,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	72,756	48,504
Sector : Health			6,788	5,091
<i>Programme : Primary Healthcare</i>			6,788	5,091
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,788	5,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	6,788	5,091
Sector : Water and Environment			20,100	0
<i>Programme : Rural Water Supply and Sanitation</i>			20,100	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			2,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Lamit Pajimo market	Sector Development Grant	2,100	0
<i>Output : Borehole drilling and rehabilitation</i>			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lugwar Alokolum	Sector Development Grant	18,000	0
LCIII : Central Division (Physical)			3,746,206	354,815

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Sector : Agriculture			105,438	0
Programme : District Production Services			105,438	0
Capital Purchases				
Output : Administrative Capital			57,078	0
Item : 312101 Non-Residential Buildings				
Entomological and Beekeeping equipment	Town Kitgum District Local Government Head quarters	Sector Development Grant	14,502	0
Bee keeping and Entomological equipment	Town Kitgum DLG Head quaaeters	Sector Development Grant	12,368	0
Fisheries equipment	Town Kitgum DLG Headquarters	Sector Development Grant	511	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District Local Govt Head quarters	Sector Development , Grant	14,502	0
Construction Services - Maintenance and Repair-400	Town Kitgum District LG Head Quarters	Sector Development Grant	1,885	0
Materials and supplies - Assorted Materials-1163	Town Kitgum District Local Government Head quarters	Sector Development , Grant	12,368	0
Construction Services - Certificates-391	Town Kitgum DLGHead quarters	Sector Development Grant	942	0
Output : Non Standard Service Delivery Capital			48,360	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Town Kitgum DLG Head quarters	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Town Kitgum DLG Head quarters	Sector Development Grant	9,857	0
Construction Services - New Structures-402	Town Kitgum DLG Head quarters	Sector Development Grant	14,502	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Town Kitgum DLG Heaad quarters	Sector Development Grant	7,498	0
Transport Equipment - Motorcycles-1920	Town Kitgum DLG Headquarters	Sector Development Grant	14,502	0

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Sector : Health			439,865	216,552
Programme : District Hospital Services			299,865	216,552
Lower Local Services				
Output : District Hospital Services (LLS.)			288,736	216,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Town Langalanga	Sector Conditional Grant (Non-Wage)	288,736	216,552
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town Langalanga	Sector Development Grant	11,129	0
Programme : Health Management and Supervision			140,000	0
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District HQ	External Financing	140,000	0
Sector : Water and Environment			170,777	20,401
Programme : Rural Water Supply and Sanitation			170,777	20,401
Capital Purchases				
Output : Administrative Capital			142,277	20,401
Item : 312101 Non-Residential Buildings				
Operation and maintenance of water points	Town District water department	External Financing	50,000	0
Sanitation and hygiene promotion around water points	Town District water department	External Financing	30,000	0
Water quality, testing, monitoring and surveillance	Town District water department	External Financing	20,000	0
Contracted staffs salary	Town District water department	Sector Development Grant	6,424	0
Supervision - Allowances	Town District water department	Sector Development Grant	6,100	3,248
Supervision - fuel	Town District water department	Sector Development Grant	6,900	6,900

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Supervision - Vehicle maintenance	Town District water department	Sector Development Grant	600	0
Supervision air time	Town District water department	Sector Development Grant	200	50
Supervision stationery	Town District water department	Sector Development Grant	300	110
Water quality monitoring - Consumables	Town District water department	Sector Development Grant	700	0
Sanitation and Hygiene	Town District water department	Transitional Development Grant	600	0
Sanitation and hygiene - Allowances	Town Twenty villages	Transitional Development Grant	9,000	3,060
Sanitation and Hygiene - Communication	Town Twenty villages	Transitional Development Grant	100	33
Sanitation and Hygiene - Fuel	Town Twenty villages	Transitional Development Grant	7,000	7,000
Sanitation and hygiene - Stationery	Town Twenty villages	Transitional Development Grant	353	0
Sanitation and hygiene - workshops, meetings & events	Town Twenty villages	Transitional Development Grant	4,000	0
Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Town District water Office	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			8,500	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Town Retention fund Borehole drilling- ICON Projects	Sector Development Grant	8,500	0
Sector : Social Development			797,574	92,967
Programme : Community Mobilisation and Empowerment			797,574	92,967
Capital Purchases				
Output : Administrative Capital			797,574	92,967
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District HQ	External Financing ,	100,000	92,967
Materials and supplies - Assorted Materials-1163	Town District HQ	Other Transfers , from Central Government	697,574	92,967
Sector : Public Sector Management			2,232,552	24,895

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Programme : District and Urban Administration			2,199,772	18,505
Capital Purchases				
Output : Administrative Capital			2,199,772	18,505
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Town DHQ	District Discretionary Development Equalization Grant	63,909	10,605
training of head teachers	Town DHQ	District Discretionary Development Equalization Grant	0	7,900
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Town DHQ	External Financing	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Town DHQ	Other Transfers from Central Government	2,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town DHQ Works Department	District Discretionary Development Equalization Grant	65,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Town DHQ	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Office desk- 646	Town DHQ	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	Town DHQ	District Discretionary Development Equalization Grant	3,363	0
Item : 312211 Office Equipment				
water dispenser	Town DHQ	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Town DHQ Information Office	District Discretionary Development Equalization Grant	2,500	0

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ICT - Printers-821	Town DHQ Information Office	District Discretionary Development Equalization Grant	1,000	0
Programme : Local Government Planning Services			32,780	6,390
Capital Purchases				
Output : Administrative Capital			32,780	6,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Town District HQ	District Discretionary Development Equalization Grant	6,078	0
Monitoring, Supervision and Appraisal - Fuel-2180	Town Planning Unit	District Discretionary Development Equalization Grant	6,702	6,390
Item : 312213 ICT Equipment				
ICT - Computers-733	Town Planning Unit	District Discretionary Development Equalization Grant	17,500	0
ICT - Desk Phone -738	Town Planning Unit	District Discretionary Development Equalization Grant	1,000	0
ICT - Mobile Phones-803	Town Planning Unit	District Discretionary Development Equalization Grant	1,500	0
LCIII : Pandwong Division (Physical)			0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Transfer to groups	Pandwong	Other Transfers from Central Government	0	0
LCIII : Pager Division (Physical)			0	865
Sector : Works and Transport			0	865
Programme : District, Urban and Community Access Roads			0	865
Lower Local Services				
Output : District Roads Maintenance (URF)			0	865
Item : 263204 Transfers to other govt. units (Capital)				

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Roads and Engineering	Pongdwongo Routine Mainatenac YYOkot-Ocettoke	Other Transfers from Central Government	0	865
LCIII : Missing Subcounty			265,642	214,871
Sector : Education			63,970	63,372
Programme : Pre-Primary and Primary Education			31,838	41,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,838	41,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,328
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,042
ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,610
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,554
APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,766
BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,923
LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,237
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,874
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,294
Ocettoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,405
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,218
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,162
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,941
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,282
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,426
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,831
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,940
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,626
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	1,865

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PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	3,626
Programme : Secondary Education			32,132	21,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,132	21,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	32,132	21,421
Sector : Health			201,672	151,499
Programme : District Hospital Services			201,672	151,499
Lower Local Services				
Output : NGO Hospital Services (LLS.)			201,672	151,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	151,499