
Vote:527 Kitgum District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 26/07/2019

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

Vote:527 Kitgum District**Quarter4****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	222,732	39%
Discretionary Government Transfers	4,147,757	4,147,757	100%
Conditional Government Transfers	21,004,549	20,811,255	99%
Other Government Transfers	4,652,094	3,815,045	82%
Donor Funding	450,000	299,979	67%
Total Revenues shares	30,825,059	29,296,766	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	182,753	165,325	164,641	90%	90%	100%
Internal Audit	44,622	33,037	33,037	74%	74%	100%
Administration	6,094,445	5,753,363	5,157,740	94%	85%	90%
Finance	370,356	265,003	248,593	72%	67%	94%
Statutory Bodies	643,632	584,098	550,572	91%	86%	94%
Production and Marketing	2,386,352	2,050,441	1,997,037	86%	84%	97%
Health	6,601,249	6,508,692	5,866,223	99%	89%	90%
Education	10,782,031	10,628,867	9,946,696	99%	92%	94%
Roads and Engineering	1,818,681	1,763,207	1,628,185	97%	90%	92%
Water	512,773	406,971	405,428	79%	79%	100%
Natural Resources	179,101	146,620	146,553	82%	82%	100%
Community Based Services	1,209,062	991,144	934,799	82%	77%	94%
Grand Total	30,825,059	29,296,766	27,079,504	95%	88%	92%
<i>Wage</i>	<i>16,253,000</i>	<i>16,253,000</i>	<i>15,061,805</i>	<i>100%</i>	<i>93%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>7,300,821</i>	<i>6,445,337</i>	<i>6,168,155</i>	<i>88%</i>	<i>84%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>6,821,238</i>	<i>6,298,452</i>	<i>5,549,566</i>	<i>92%</i>	<i>81%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>299,979</i>	<i>299,978</i>	<i>67%</i>	<i>67%</i>	<i>100%</i>

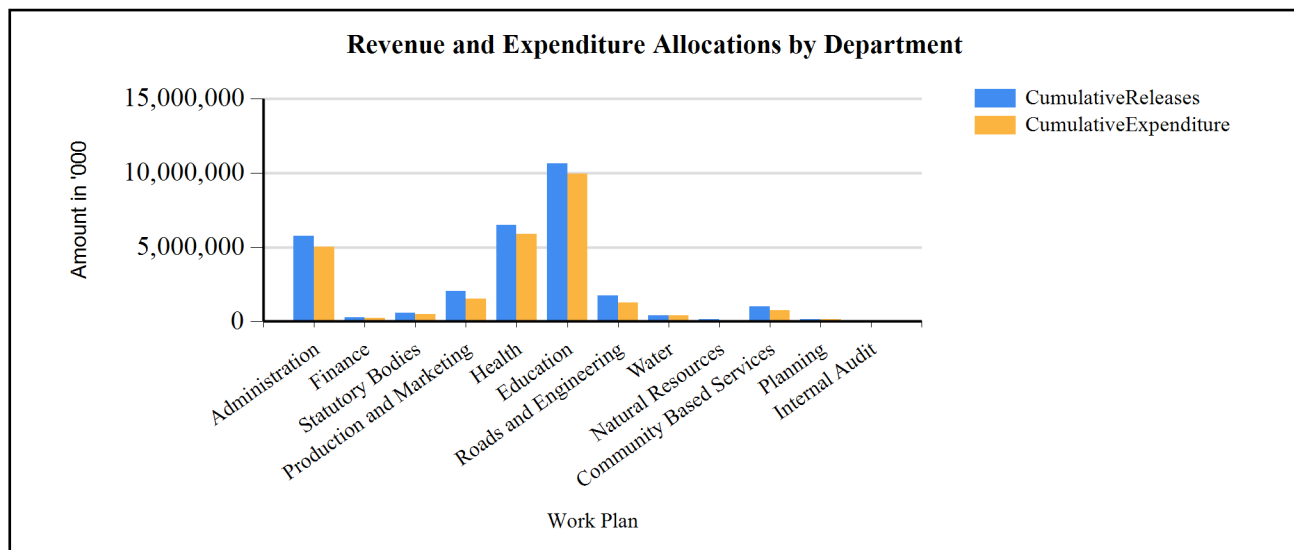
Vote:527 Kitgum District

Quarter4

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

The District received a cumulative Total Revenue of Shs 29,296,766,000 (Donor, LRR & Central Government Transfers) indicating 95% performance of the Annual figure of Shs 30,825,059,000 by the end of Q4. This under performance is because LRR; Conditional Government Transfers; OGT; and Donor grants realized on 39%, 99%; 82% and 67% 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 Q4 Shs 27,075,604,000 was spent across departments and LLGs for a number of activities (Wage of Shs 15,061,805,000 was spent across the various sectors leaving unspent balance of 1,191,195,000 which was for staffs who were recruited but did not access the payroll; Non Wage of Shs 6,168,155,000 was spent leaving unspent balance of shs 277,182,000 which is majorly Pension and gratuity that were not cleared for payment by the end of the quarter; Domestic Dev of Shs 5,549,566,000 was spent leaving unspent balance of Shs 748,886,000 which are grants for capital projects whose works were not completed and could not be paid; Cumulative Shs 299,978,000 of the Donor grants was spent leaving no balance. Total unspent balance is Shs 2,221,162,000 which is mainly grants meant for capital projects whose works are still ongoing and Wage for recruited staffs who did not access the payroll. Delayed recruitment, Delayed clearance of pensioners and Low capacity of Contractors also affected absorption of funds by departments/sectors.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	570,659	222,732	39 %
Local Services Tax	158,360	31,630	20 %
Land Fees	46,140	9,552	21 %
Application Fees	41,000	18,625	45 %
Business licenses	80,000	22,292	28 %
Other licenses	30,000	18,880	63 %

Vote:527 Kitgum District**Quarter4**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	96,159	10,910	11 %
Registration of Businesses	3,000	1,750	58 %
Market /Gate Charges	40,000	23,806	60 %
Other Fees and Charges	40,000	23,155	58 %
Miscellaneous receipts/income	36,000	62,133	173 %
2a.Discretionary Government Transfers	4,147,757	4,147,757	100 %
District Unconditional Grant (Non-Wage)	691,407	691,407	100 %
District Discretionary Development Equalization Grant	1,539,972	1,539,972	100 %
District Unconditional Grant (Wage)	1,916,377	1,916,377	100 %
2b.Conditional Government Transfers	21,004,549	20,811,255	99 %
Sector Conditional Grant (Wage)	14,336,622	14,336,622	100 %
Sector Conditional Grant (Non-Wage)	2,239,741	2,052,102	92 %
Sector Development Grant	1,669,671	1,669,671	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	475,992	475,992	100 %
Salary arrears (Budgeting)	184,524	184,524	100 %
Pension for Local Governments	1,666,877	1,661,222	100 %
Gratuity for Local Governments	410,070	410,070	100 %
2c. Other Government Transfers	4,652,094	3,815,045	82 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	1,684,833	84 %
Support to PLE (UNEB)	3,000	120,148	4005 %
Uganda Road Fund (URF)	1,036,487	987,490	95 %
Uganda Women Entrepreneurship Program(UWEP)	303,956	268,218	88 %
Youth Livelihood Programme (YLP)	393,618	161,334	41 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	915,033	593,022	65 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	450,000	299,979	67 %
United Nations Children Fund (UNICEF)	450,000	299,979	67 %
Total Revenues shares	30,825,059	29,296,766	95 %

Cumulative Performance for Locally Raised Revenues

Actual Q4 cumulative receipt is Shs 222,732,000 (39%) 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

Cumulative Total Government Transfer stands at Shs 28,774,057,000 (97%) of the planned Shs 29,806,400,000. This under performance is attributed by low release registered under Sector Conditional Grant (NW); NUSAF; URF; UWEP Fund; YLP Fund; and PRELNOR Fund which were all below 100%. While the rest of the grants under this category performed at 100% and above. Ministry of Education also released 109,000,000 under Transitional Development Grant for continuation of delivering the construction of Mucwini Technical Institute under presidential pledge.

Vote:527 Kitgum District

Quarter4

Cumulative Performance for Donor Funding

Cumulative receipt is standing at Shs 299,979,000 (67%) of the planned Shs 450,000,000 for FY 2018/19. This under performance is because of UNICEF didn't release all the anticipated target.

Vote:527 Kitgum District

Quarter4

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	1,953,582	92 %	438,335	1,280,346	292 %
District Commercial Services	257,123	43,455	17 %	18,309	11,000	60 %
Sub- Total	2,386,352	1,997,037	84 %	456,643	1,291,346	283 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,818,681	1,628,185	90 %	281,355	751,980	267 %
Sub- Total	1,818,681	1,628,185	90 %	281,355	751,980	267 %
Sector: Education						
Pre-Primary and Primary Education	8,359,916	7,850,626	94 %	1,898,850	2,159,024	114 %
Secondary Education	1,614,530	1,572,311	97 %	431,730	412,860	96 %
Skills Development	472,971	375,314	79 %	147,240	92,032	63 %
Education & Sports Management and Inspection	334,613	148,445	44 %	86,403	61,618	71 %
Sub- Total	10,782,031	9,946,696	92 %	2,564,222	2,725,534	106 %
Sector: Health						
Primary Healthcare	422,659	413,691	98 %	35,098	247,297	705 %
District Hospital Services	501,537	490,653	98 %	122,602	122,602	100 %
Health Management and Supervision	5,677,053	4,961,879	87 %	1,419,263	1,380,138	97 %
Sub- Total	6,601,249	5,866,223	89 %	1,576,963	1,750,037	111 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,773	405,428	79 %	41,772	368,480	882 %
Natural Resources Management	179,101	146,553	82 %	26,753	90,952	340 %
Sub- Total	691,874	551,981	80 %	68,525	459,432	670 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,209,062	934,799	77 %	278,479	566,889	204 %
Sub- Total	1,209,062	934,799	77 %	278,479	566,889	204 %
Sector: Public Sector Management						
District and Urban Administration	6,094,445	5,157,740	85 %	1,481,601	2,774,571	187 %
Local Statutory Bodies	643,632	550,572	86 %	160,908	219,482	136 %
Local Government Planning Services	182,753	164,641	90 %	30,343	75,367	248 %
Sub- Total	6,920,830	5,872,954	85 %	1,672,852	3,069,420	183 %
Sector: Accountability						
Financial Management and Accountability(LG)	370,356	248,593	67 %	92,505	35,005	38 %
Internal Audit Services	44,622	33,037	74 %	11,156	7,212	65 %
Sub- Total	414,978	281,629	68 %	103,661	42,217	41 %
Grand Total	30,825,059	27,079,504	88 %	7,002,700	10,656,855	152 %

Vote:527 Kitgum District**Quarter4****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	3,861,040	100%	966,602	802,541	83%
District Unconditional Grant (Non-Wage)	86,885	86,885	100%	20,471	16,721	82%
District Unconditional Grant (Wage)	885,584	893,792	101%	221,396	221,396	100%
General Public Service Pension Arrears (Budgeting)	475,992	475,992	100%	118,998	0	0%
Gratuity for Local Governments	410,070	410,070	100%	102,517	102,517	100%
Locally Raised Revenues	94,260	51,201	54%	23,565	15,250	65%
Multi-Sectoral Transfers to LLGs_NonWage	67,216	97,355	145%	16,804	35,592	212%
Pension for Local Governments	1,666,877	1,661,222	100%	416,719	411,064	99%
Salary arrears (Budgeting)	184,524	184,524	100%	46,131	0	0%
Development Revenues	2,223,038	1,892,323	85%	515,000	1,346,594	261%
District Discretionary Development Equalization Grant	139,772	139,772	100%	0	0	0%
External Financing	60,000	44,395	74%	15,000	44,395	296%
Multi-Sectoral Transfers to LLGs_Gou	23,266	23,323	100%	0	0	0%
Other Transfers from Central Government	2,000,000	1,684,833	84%	500,000	1,302,200	260%
Total Revenues shares	6,094,445	5,753,363	94%	1,481,602	2,149,135	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,584	534,378	60%	221,395	137,461	62%
Non Wage	2,985,823	2,731,347	91%	745,206	786,923	106%
Development Expenditure						
Domestic Development	2,163,038	1,847,621	85%	500,000	1,805,793	361%
Donor Development	60,000	44,395	74%	15,000	44,395	296%

Vote:527 Kitgum District**Quarter4**

Total Expenditure	6,094,445	5,157,740	85%	1,481,601	2,774,571	187%
C: Unspent Balances						
Recurrent Balances		595,315	15%			
Wage		359,414				
Non Wage		235,901				
Development Balances		307	0%			
Domestic Development		307				
Donor Development		0				
Total Unspent		595,622	10%			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 5,753,363,000 (94%) 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 - 84%), and Donor Funding - 74% and LRR - 54%. District Non wage and many other grants were received 100% and above. **Locally Raise Revenue** received stands at only 54% because the collection has been poor. Total Cumulative Development fund of only Shs 1,892,323,000 (85%) was received because Donor Funding & OGT (NUSAF III) received below 100% funding. Cumulative Total fund of only Shs 5,157,740 (85%) was spent by the end of Q4 on a number of activities within the department. Cumulative Wage of Shs 534,378,000 (60%). Cumulative Non Wage of only Shs 2,731,347,000 (91%). Cumulative Domestic Development of only Shs 1,847,621,000 (85%). Total unspent balance of up to Shs 595,622,000 was returned to the consolidated account of central government (Wage 359,414,000; None Wage 235,901,000 and Domestic Development 307,000) and donor development 0%.

Reasons for unspent balances on the bank account

Cumulative Shs 595,622,000 was unspent by the end of Q4 (Wage 335,740,308 which was meant for the Recruited staff who did not access the payroll; None Wage of Shs 235,901,000 is Gratuity and pension arrears which were not cleared for payment by the end of Q4; and Domestic Development of Shs 307,000 which is part of retention funds for works undertaken. All these funds were returned to the central government consolidated account

Highlights of physical performance by end of the quarter

support supervision was conducted in the 5 last performing sub counties, DDEG projects monitored, PCR forms submitted to the ministry of public service, operation and maintenance within the district conducted, staff salaries paid, funds transferred to lower local government (sub counties).

Vote:527 Kitgum District**Quarter4****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	265,003	72%	92,506	51,415	56%
District Unconditional Grant (Non-Wage)	73,261	73,261	100%	13,815	10,842	78%
District Unconditional Grant (Wage)	139,168	139,168	100%	34,792	34,792	100%
Locally Raised Revenues	132,482	42,337	32%	37,537	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,444	10,236	40%	6,361	5,781	91%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	370,356	265,003	72%	92,506	51,415	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,168	123,870	89%	34,792	19,494	56%
Non Wage	231,188	124,722	54%	57,713	15,511	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,356	248,593	67%	92,505	35,005	38%
C: Unspent Balances						
Recurrent Balances						
		16,410	6%			
Wage		15,298				
Non Wage		1,112				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,410	6%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of up to Shs 265,003,000 (72%) against 370,356,000 planned for the whole FY. This under performance was registered because **MULTI Sectoral transfer NW** and LRR received only Shs 10,236,000 (40%) and Shs 42,337,000 (32%) respectively. Cumulative **Wage** of Shs 139,168,000 (100%) has been received. Cumulative **District Non-wage** of Shs 73,261,000 (100%) was also released. **DDEG and Donor were not allocated to the Department**. Total Cumulative Shs 248,593,000 (67%) was spent by the end of Q4 on a number of activities within the Department. (Cumulative Shs 123,870,000 (89%) of annual Wage has been spent. Cumulative Non-Wage of **only** Shs 124,722,000 (54%) was spent. No expenditure was registered under Donor Development. A total cumulative unspent balance of Shs 16,410,000 has been registered this includes Wage of Shs 15,298,000; and Shs 1,112,000 Non Wage.

Reasons for unspent balances on the bank account

The unspent balances of Ushs 16,410,000 includes wage of Shs 15,298,000 which was meant for recruited staffs who did not access the payroll, and Shs 1,112,000 was Non wage which was not spend which were all returned to the central government consolidated account

Highlights of physical performance by end of the quarter

During the quarter the department plan to spend Shs 92,506,000 and received 51,415,000 representing 56% of which Shs 13,815,000 of 10,842,000 Non-wage representing 78% , Shs 34,792,000 of 34,792,000 Wage representing 100%, LRR Shs 0 of 37,537,000 representing 0% and multi - Sectoral Transfer was 5,781,000 of 6,361,000 representing 91% was received.

Vote:527 Kitgum District

Quarter4

*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	584,098	91%	160,908	165,781	103%
District Unconditional Grant (Non-Wage)	293,878	297,670	101%	73,470	94,135	128%
District Unconditional Grant (Wage)	195,331	195,331	100%	48,833	48,833	100%
Locally Raised Revenues	101,471	47,332	47%	25,368	8,600	34%
Multi-Sectoral Transfers to LLGs_NonWage	52,952	43,765	83%	13,238	14,213	107%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	643,632	584,098	91%	160,908	165,781	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,331	164,119	84%	48,833	17,621	36%
Non Wage	448,301	386,454	86%	112,075	201,861	180%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	643,632	550,572	86%	160,908	219,482	136%
C: Unspent Balances						
Recurrent Balances		33,525	6%			
Wage		31,212				
Non Wage		2,313				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		33,525	6%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received only a total Cumulative revenue of Shs 584,098,000 (91%) of the planned Shs 643,632,000 for the whole FY. This under performance is because of LRR and Multisectoral Transfer that performed below 100%. **Wage** received cumulatively is 100%; District **Non Wage** was cumulatively received 101%; **Multi-sectoral Transfers** received was 83%. LRR received is 47%. A Total Cumulative Expenditure of only Shs 550,572,000 (86%) has been undertaken on a number of activities across the sector. Cumulative **Wage** - 164,119,000 & Cumulative **Non Wage** - 386,454,000. Total Cumulative unspent balance of Shs 33,525,000 (Wage of Shs 31,212,000 meant for the recruited staff who did not access the payroll within the FY of 2018/19 and Shs 2,313,000 mean for some supplies that were not made and could not be paid

Reasons for unspent balances on the bank account

Total Cumulative unspent balance of Shs 33,525,000 (Wage of Shs 31,212,000 meant for the recruited staff who did not access the payroll within the FY of 2018/19 and Shs 2,313,000 mean for some supplies that were not made and could not be paid

Highlights of physical performance by end of the quarter

LC I, II, Exgratia Paid, Councilors Emolument Paid, 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.

Vote:527 Kitgum District

Quarter4

*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	1,490,718	82%	456,644	411,715	90%
District Unconditional Grant (Non-Wage)	1,760	1,760	100%	440	440	100%
District Unconditional Grant (Wage)	130,652	130,652	100%	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	593,022	65%	228,758	192,446	84%
Sector Conditional Grant (Non-Wage)	229,132	229,132	100%	57,283	57,283	100%
Sector Conditional Grant (Wage)	535,481	535,481	100%	133,870	128,882	96%
Development Revenues	559,777	559,723	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	454,340	454,285	100%	0	0	0%
Sector Development Grant	105,438	105,438	100%	0	0	0%
Total Revenues shares	2,386,352	2,050,441	86%	456,644	411,715	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	666,133	613,077	92%	166,533	205,914	124%
Non Wage	1,160,442	824,238	71%	290,111	525,710	181%
Development Expenditure						
Domestic Development	559,777	559,721	100%	0	559,721	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,386,352	1,997,037	84%	456,643	1,291,346	283%
C: Unspent Balances						
Recurrent Balances						
Wage		53,056				
Non Wage		347				
Development Balances		1	0%			

Vote:527 Kitgum District**Quarter4**

Domestic Development	1		
Donor Development	0		
Total Unspent	53,404	3%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a Total Cumulative revenue out-turn of Shs 2,050,441,000 (86%) of the planned Shs 2,386,352,000 for the whole FY. This under performance is due to under-release registered under OGT (PRELNOR) (65%) and LRR only 6% released. Wage was released cumulatively 100%. Non-wage was released 100%. Development was released 100%. Total cumulative expenditure of 1,997,037,000 (84%) was met on a number of activities within the department leaving a cumulative unspent balance of Shs 53,404,000 which is mainly wage for recruited staff who did not access the payroll within the FY 2018/19. This fund was returned to the consolidated Account

Reasons for unspent balances on the bank account

Total cumulative unspent balance of Shs 53,404,000 is mainly wage for recruited staff who did not access the payroll within the FY 2018/19. This fund was returned to the consolidated Account

Highlights of physical performance by end of the quarter

27 staff monthly salaries paid.
 1 cattle crush constructed.
 569 bags of cassava cuttings procured.
 Assorted apiary demo & vector control facilities procured.
 11 fish ponds stocked with quality catfish fingerlings.
 12,147 livestock vaccinated against BCPP, rabies & ND.
 Field visits for advisory services conducted.
 Live-bait technology implemented.
 Heifers, pigs & layers distributed under the OWC programme.

Vote:527 Kitgum District

Quarter4

*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	6,134,422	99%	1,541,963	1,527,729	99%
District Unconditional Grant (Non-Wage)	5,200	5,200	100%	1,300	1,300	100%
District Unconditional Grant (Wage)	107,960	107,960	100%	26,990	26,990	100%
Locally Raised Revenues	37,315	2,858	8%	9,329	0	0%
Sector Conditional Grant (Non-Wage)	657,539	658,568	100%	164,385	165,115	100%
Sector Conditional Grant (Wage)	5,359,837	5,359,837	100%	1,339,959	1,334,324	100%
Development Revenues	433,398	374,270	86%	35,000	14,734	42%
District Discretionary Development Equalization Grant	233,269	233,267	100%	0	0	0%
External Financing	140,000	80,874	58%	35,000	14,734	42%
Sector Development Grant	60,129	60,129	100%	0	0	0%
Total Revenues shares	6,601,249	6,508,692	99%	1,576,963	1,542,463	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,467,797	4,840,295	89%	1,366,949	1,279,473	94%
Non Wage	700,054	666,626	95%	175,014	175,820	100%
Development Expenditure						
Domestic Development	293,398	278,429	95%	0	213,871	0%
Donor Development	140,000	80,873	58%	35,000	80,873	231%
Total Expenditure	6,601,249	5,866,223	89%	1,576,963	1,750,037	111%
C: Unspent Balances						
Recurrent Balances						
		627,501	10%			
Wage		627,501				
Non Wage		0				
Development Balances						
		14,968	4%			
Domestic Development		14,967				
Donor Development		1				

Vote:527 Kitgum District**Quarter4**

Total Unspent	642,469	10%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Health Department received cumulative revenue of Shs 6,508,692,000 (99%) against the approved revenue of Shs 6,601,249,000 for the whole FY. This under performance is because Donor grant is only 58% and LRR is only 8%. Cumulative **Non Wage** of Shs 666,626,000 (95%) has also been realized; **LRR** received is standing at only 8%. **DDEG and Sector development grant** received are all 100%. A Cumulative Total expenditure of only Shs 5866,223,000 has been undertaken on a number of activities (**Wage** - Shs 4,840,295,000 (89%) of the whole annual target and Cumulative **Non Wage** spent is standing at Shs 666,626,000 (95%). **Domestic and Donor Development Grant** were spent at only 95% and 58% respectively. Total cumulative unspent balance of Shs 642,469,000 has been registered (**Domestic Development** of Shs 14,967,000 is retention fund and Shs 627,501,000 is Wage for recruited staff who didn't access payroll)

Reasons for unspent balances on the bank account

A total unspent fund of Shs 642469,000 was registered at the end of Q4. Shs 627,501,000 is wage for recruited Officers who did not access the payroll and Shs 14,967,000 is retention for works undertaken and was not cleared for payment. All these funds were returned to the consolidated account.

Highlights of physical performance by end of the quarter

In Q4 a total 98,060 Outpatients visited health facilities in Kitgum , 12,014 Inpatients admitted in Kitgum Health facilities, 2,196 mothers delivered In kitgum health facilities in hand of qualified health workers, and 6,219 children immunized with PCV in Kitgum Health facilities, Children ward constructed at Namokora HCIV.

Vote:527 Kitgum District

Quarter4

*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	9,615,860	98%	2,551,731	2,436,025	95%
District Unconditional Grant (Non-Wage)	9,200	9,200	100%	2,300	2,300	100%
District Unconditional Grant (Wage)	72,412	72,412	100%	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	1,066,602	85%	418,423	325,366	78%
Sector Conditional Grant (Wage)	8,441,304	8,441,304	100%	2,110,326	2,090,256	99%
Development Revenues	953,607	1,013,007	106%	12,500	109,400	875%
District Discretionary Development Equalization Grant	116,634	116,634	100%	0	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	0	109,400	0%	0	109,400	0%
Sector Development Grant	786,974	786,974	100%	0	0	0%
Total Revenues shares	10,782,031	10,628,867	99%	2,564,231	2,545,425	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,513,717	8,466,131	99%	2,128,421	2,077,255	98%
Non Wage	1,314,707	1,066,163	81%	423,302	290,964	69%
Development Expenditure						
Domestic Development	903,607	414,402	46%	0	357,316	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	10,782,031	9,946,696	92%	2,564,222	2,725,534	106%
C: Unspent Balances						
Recurrent Balances		83,566	1%			
Wage		47,586				

Vote:527 Kitgum District**Quarter4**

Non Wage	35,980		
Development Balances	598,605	59%	
Domestic Development	598,605		
Donor Development	0		
Total Unspent	682,171	6%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received cumulative revenue of 10,628,867,000 (99%) in Q4 against the approved annual budget of 10,782,031,000. This under performance was because LLR received was only 838,000 (11%), Multisectoral Transfers received was only 37%; and Sector conditional Grant NW received was only 85% of the approved budgetary allocation while External Financing was completely not received. Cumulative Wage received was Shs 8,441,304,000 (100%) of the approved annual figure. Cumulative District Wage of 72,412,000 (100%) of the annual budget has been released. Cumulative Development revenue of 1,013,007,000 (106%) of the planned target has been released. A Total cumulative expenditure of 9,946,696,000 (92%) was registered under Education Department on a number of activities: 8,466,131,000 (99%) was spent on **WAGES**; 1,066,163,000 (81%) was spent on **Non Wage**; 414,402,000 (46%) of **Development grant** was spent. A Total unspent balance of 682,171,000 (6%) has been registered (Wage - 47,586,000; Non Wage - 35,980,000 and Domestic Development - 598,605,000)

Reasons for unspent balances on the bank account

A Total unspent balance of Shs 682,171,000 (6%) was registered for the following reasons:

1. Other teachers and departmental staff retired from service and others died. Secondly, 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. 47,586,000 allocated to Wages.
2. There was uncertainty about Non-wage allocation to Kitgum Core PTC. Therefore 35,980,000 could not be spent awaiting clarification on allocation to PTC.
3. Delays in procurement processes are the reasons for unspent balance of UG Shs. 598,605,000 (59%) 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 and paid

Vote:527 Kitgum District

Quarter4

*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	225,974	97%	58,113	111,616	192%
District Unconditional Grant (Non-Wage)	2,200	2,200	100%	550	550	100%
District Unconditional Grant (Wage)	79,416	79,416	100%	19,854	19,854	100%
Locally Raised Revenues	7,315	838	11%	1,829	0	0%
Other Transfers from Central Government	143,519	143,519	100%	35,880	91,212	254%
Development Revenues	1,586,231	1,537,234	97%	223,242	140,271	63%
Multi-Sectoral Transfers to LLGs_Gou	375,917	375,917	100%	47,947	0	0%
Other Transfers from Central Government	701,180	652,183	93%	175,295	140,271	80%
Sector Development Grant	509,133	509,133	100%	0	0	0%
Total Revenues shares	1,818,681	1,763,207	97%	281,355	251,887	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,416	79,370	100%	19,854	19,808	100%
Non Wage	153,034	146,554	96%	38,259	106,457	278%
Development Expenditure						
Domestic Development	1,586,231	1,402,261	88%	223,242	625,715	280%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,818,681	1,628,185	90%	281,355	751,980	267%
C: Unspent Balances						
Recurrent Balances		49	0%			
Wage		46				
Non Wage		3				
Development Balances		134,973	9%			
Domestic Development		134,973				
Donor Development		0				
Total Unspent		135,022	8%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering has received a total of Cumulative Revenue of Shs. 1,763,207,000 (97%) against the Planned Shs1,818,681,000 F/Y2018-2019. This under performance was because LRR and OTCG received only 11% and 93% respectively. The rest of the grants (Wage; District NW; Sector Development Grant; and Multisectoral Transfers) performed at 100% as planned. A total cumulative expenditure of Shs 1,628,185,000 (Wage is 79,370,000; Non Wage is 146,554,000; and Domestic Development of Shs 1,402,261,000) was spent on a number of activities across the department leaving a total unspent balance of Shs 135,022,000 which is majorly Domestic Development of Shs 134,973,000 that is meant for uncompleted projects.

Reasons for unspent balances on the bank account

Unspent balance of Shs.135,022,000 representing 8% under performance, Recurrent Shs.49,000 representing 0% this fund for operation in District Road Office this show that the Budget performance much better and Development Shs.134,973,000 representing 9% under performance, this is due to delay by Contract to complete Low cost Sealing Awuch-Lanydyang, however the contractor manage to complete but payment was caught up with the END OF f/y 2018-2019.

Highlights of physical performance by end of the quarter

Manual Routine Maintenance 116.4 Km done, Periodic Road Maintenance Mucwini-Abino 11.0 Km done, Periodic Road , Routine Mechanized Maintenance done 31.0 Km, Improvement of Road Bottle neck on Ajopa Stream on Ayoma-Alune done , Emergency Repair on Awuch –Lanydyang 2.0 Km, Corner Kalabong –Akilok 6 .0 Km, Mucwini-Kitgum Matidi 1.0 Km, Upgrading of District Road to Awuch Lanydyang to bituminous surface 2.0 Km.done.

Vote:527 Kitgum District

Quarter4

*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	61,287	91%	16,772	10,970	65%
District Unconditional Grant (Wage)	23,210	17,408	75%	5,803	0	0%
Sector Conditional Grant (Non-Wage)	43,879	43,879	100%	10,970	10,970	100%
Development Revenues	445,684	345,684	78%	25,000	0	0%
District Discretionary Development Equalization Grant	116,634	116,634	100%	0	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	207,998	207,998	100%	0	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
Total Revenues shares	512,773	406,971	79%	41,772	10,970	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,210	17,408	75%	5,803	12,819	221%
Non Wage	43,879	42,363	97%	10,970	30,404	277%
Development Expenditure						
Domestic Development	345,684	345,657	100%	0	325,256	0%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	512,773	405,428	79%	41,772	368,480	882%
C: Unspent Balances						
Recurrent Balances		1,516	2%			
Wage		0				
Non Wage		1,516				
Development Balances		27	0%			
Domestic Development		27				
Donor Development		0				
Total Unspent		1,543	0%			

Vote:527 Kitgum District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The water sector received cumulative revenue of **UGX: 406,971,000** against annual target of **UGX: 512,773,000**; representing **(79%)** 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: 61,287,000/= (91%)**; Wage release was **75%**; Non wage received was **100%**; External financing from UNICEF not realized at all.

A total cumulative expenditure of only **UGX: 405,428,000** were incurred on a number of activities within the department as follows; Capital development of **345,657,000/=** and Recurrent of **59,771,000/=** [where, Wage is **UGX: 17,408,000** and Non-wage is **UGX: 42,363,000**]

A total cumulative unspent balance of **UGX: 1,543,000/=** , Comprises of wage of **UGX: 1,516,000/=**, and Development grant of **UGX: 27,000/=** only.

Reasons for unspent balances on the bank account

Total unspent balance of **UGX: 1,543,000/=** comprises of;

1. Wage of **UGX: 1,516,000/=**, which is a balance of salaries paid.
2. Development grant of **UGX: 27,000/=**, which is a balance from payment of projects.

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).
7. Drilled and constructed five boreholes.
8. Rehabilitated four deep boreholes
9. Constructed a drainable toilet at the water office.
10. Installed a rain water harvest tank at Locom PS.

Vote:527 Kitgum District

Quarter4

*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	74,530	70%	26,753	17,715	66%
District Unconditional Grant (Non-Wage)	1,760	1,760	100%	440	440	100%
District Unconditional Grant (Wage)	63,498	63,498	100%	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	5,601	100%	1,400	1,400	100%
Development Revenues	72,090	72,090	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,090	72,090	100%	0	0	0%
Total Revenues shares	179,101	146,620	82%	26,753	17,715	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,498	63,432	100%	15,875	16,719	105%
Non Wage	43,513	11,031	25%	10,878	2,143	20%
Development Expenditure						
Domestic Development	72,090	72,090	100%	0	72,090	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,101	146,553	82%	26,753	90,952	340%
C: Unspent Balances						
Recurrent Balances						
Wage		66				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		67	0%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a cumulative outturn of 146,620,000 against the planned figure of 179,101,000 giving 82% of the budget spent. The under performance has been due to the fact that only 10% (3,671,000) of LRR was released. However, District uncond grant (wage) was released 100%, District Uncond grant (non wage) was also released 100% as well as sector conditional grant. Total expenditure stood at 146,553,000 (82%) due to the fact that LRR was only released (10%). Unspent balance stood at 67,000 (0%) with wage having 66,000 and non wage 1,000. The unspent balance was actually negligible and was swept from the TSA to the treasury.

Reasons for unspent balances on the bank account

virtually all the fund sent to the department was spent. only (0%) of non wage (1,000) and wage (66,000) was unspent and this is negligible.

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 08, number of community women and men trained in natural resources management were 20, Number of project screening undertaken was 43, number of wetlands plans developed was 4, number of watershed management committee met was 4, number of people participating in tree planting days were 20, and number of land disputes and awareness creation activities handled were (08).

Vote:527 Kitgum District

Quarter4

*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	219,824	90%	61,107	53,814	88%
District Unconditional Grant (Non-Wage)	8,761	8,761	100%	2,190	2,190	100%
District Unconditional Grant (Wage)	158,175	158,175	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	48,320	48,320	100%	12,080	12,080	100%
Development Revenues	964,633	771,320	80%	217,372	511,295	235%
External Financing	100,000	174,710	175%	25,000	81,743	327%
Multi-Sectoral Transfers to LLGs_Gou	167,059	167,059	100%	17,978	0	0%
Other Transfers from Central Government	697,574	429,551	62%	174,394	429,551	246%
Total Revenues shares	1,209,062	991,144	82%	278,479	565,109	203%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,175	101,839	64%	39,544	27,899	71%
Non Wage	86,254	61,640	71%	21,564	27,696	128%
Development Expenditure						
Domestic Development	864,633	596,610	69%	192,372	429,551	223%
Donor Development	100,000	174,710	175%	25,000	81,743	327%
Total Expenditure	1,209,062	934,799	77%	278,479	566,889	204%
C: Unspent Balances						
Recurrent Balances						
Wage		56,336				
Non Wage		9				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:527 Kitgum District**Quarter4**

Total Unspent	56,345	6%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 991,144,000 (82%) against approved budget of Shs 1,209,062,000. This under performance was because LRR, Multisectoral Transfers and Development Revenue has performed at only 10%, 21% and 80% (Other Government Transfers realized was only 62% while External Financing is standing at upto 175%) respectively. Cumulative **Wage** release is 100%. Cumulative **District and sector Non-wage** was also released 100% as required. **Locally Raised Revenue** released was also low at 10% only. **Multisectoral** Non wage released is also 21% because of low LRR collections. Cumulative **Development** Grant under OGT specifically YLP and UWEP was also released below expectation while donor grant received is standing at 175%. **Multisectoral Devt Grant** also performed at 100%. Cumulative **Donor fund** (UNICEF) release is 175% of the planned 100,000,000. A Total Cumulative expenditure of Shs 934,799,000 were spent on a number of activities across the sector (Cumulative **Wage** spent is 64%. Cumulative **None Wage** spent is only 71% because funds release was insufficient to undertake all the planned activities. Cumulative **Domestic Development** spent is 69% because not all funds was released. Cumulative **Donor** grant spent is at 175%. Cumulative Total unspent balance is Shs 56345,000 (**NW** of Shs 9,000; Shs 56,336,000 is wage for Officers who were recruited but did not access the payroll) These funds were returned to the consolidated fund account.

Reasons for unspent balances on the bank account

Cumulative Total unspent balance is Shs 56345,000 (**NW** of Shs 9,000; Shs 56,336,000 is wage for Officers who were recruited but did not access the payroll) These funds were returned to the consolidated fund account.

Highlights of physical performance by end of the quarter

Staff salaries paid, CDW facilitated with fuel and stationary, sub counties projects and activities monitored and supervised, Disability groups in layamo lagoro, Omiya anyima and orom sub counties, Youth , women and Disability councils facilitated, 120 FAL instructors mentored.

Vote:527 Kitgum District

Quarter4

*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	132,545	88%	30,343	20,018	66%
District Unconditional Grant (Non-Wage)	66,401	66,401	100%	9,350	9,350	100%
District Unconditional Grant (Wage)	42,671	42,671	100%	10,668	10,668	100%
Locally Raised Revenues	23,230	7,174	31%	5,908	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,672	16,300	92%	4,418	0	0%
Development Revenues	32,780	32,780	100%	0	0	0%
District Discretionary Development Equalization Grant	32,780	32,780	100%	0	0	0%
Total Revenues shares	182,753	165,325	90%	30,343	20,018	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,671	41,992	98%	10,668	10,132	95%
Non Wage	107,303	89,874	84%	19,676	38,851	197%
Development Expenditure						
Domestic Development	32,780	32,775	100%	0	26,385	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,753	164,641	90%	30,343	75,367	248%
C: Unspent Balances						
Recurrent Balances						
Wage		679				
Non Wage		0				
Development Balances						
Domestic Development		5				
Donor Development		0				
Total Unspent		684	0%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 District Planning Department received a cumulative revenue of up to **Shs 165,325,000 (90%)** against 182,753,000 planned for the whole Financial Year. This under performance is because of low (31%) **LRR** allocation to the Department. District **Non Wage (100%)** and **DDEG (100%) and Multisectoral Transfers (92%)**. A Total cumulative expenditure of only Shs 164,641,000 (90%) has been undertaken for a number of activities. (**Wage** spent is standing at only 41,992,000 (98%); **Non Wage** Spent is also standing at only 84% because not all the funds were received thereby making other activities not undertaken. 100% of the **Domestic Development** was spent. A Total cumulative unspent balance is Shs. 684,000 which is majorly **wage**.

Reasons for unspent balances on the bank account

A Total cumulative unspent balance of Shs. 684,000 is **wage**

Highlights of physical performance by end of the quarter

Report for FY 2018/19 Q4 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**Quarter4***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	33,037	74%	11,156	6,189	55%
District Unconditional Grant (Non-Wage)	16,080	16,060	100%	4,020	4,020	100%
District Unconditional Grant (Wage)	18,301	15,895	87%	4,575	2,169	47%
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	33,037	74%	11,156	6,189	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,301	15,895	87%	4,575	3,192	70%
Non Wage	26,321	17,142	65%	6,580	4,021	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,622	33,037	74%	11,156	7,212	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received cumulative revenue of Shs 33,037,000 (74%) 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 100%. Cumulative District **Non-wage** released is 87%. **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 33,037,000 (74%) was undertaken on a number of activities. (Cumulative **Wage** spent is only 87% because that was the grant release. Cumulative **Non Wage** spent is only 65% because activities to be funded using LRR has not been undertaken) All the grants release to the department were spent.

Reasons for unspent balances on the bank account

All the funds released to the department were spent

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**Quarter4***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**

Vote:527 Kitgum District

Quarter4

Vote:527 Kitgum District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<p> General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, poorly performing sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted </p>				
211101 General Staff Salaries	831,324	481,580	58 %		124,135
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %		1,350
212105 Pension for Local Governments	1,666,877	1,515,602	91 %		429,356
212107 Gratuity for Local Governments	410,070	327,746	80 %		196,772
221009 Welfare and Entertainment	17,000	20,715	122 %		4,175
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	3,100	1,060	34 %		400
223004 Guard and Security services	6,000	6,000	100 %		2,850

Quarter4

Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% of the LG Establish post filled	(80%) 80% of the LG Establish post filled		(80%)80% of the LG Establish post filled	(80%)80% of the LG Establish post filled
%age of staff appraised	(95%) 95% of staffs appraised	(100%) 95% of staffs appraised		(100%)95% of staffs appraised	(100%)95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th of every month	(99%) 99% of staff paid salary by 28th of every month		(99%)99% of staff paid salary by 28th of every month	(99%)99% of staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of Pensioners paid by 28th of every month	(99%) 99% of staff paid salary by 28th of every month		(99%)99% of Pensioners paid by 28th of every month	(99%)99% of staff paid salary by 28th of every month
Non Standard Outputs:	monthly staff salary paid, LLg supervised, office maintained and opertaional cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.	monthly staff salaries paid, poorly performing LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and suction committee meeting held.		monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and suction committee meeting held.	monthly staff salaries paid, poorly performing LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and suction committee meeting held.
211101 General Staff Salaries	38,640	38,778	100 %		9,511
221007 Books, Periodicals & Newspapers	845	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,384	338 %		520
221012 Small Office Equipment	360	360	100 %		20
222001 Telecommunications	155	155	100 %		155

Vote:527 Kitgum District

Quarter4

227001 Travel inland	10,315	11,833	115 %	8,059
227004 Fuel, Lubricants and Oils	2,640	0	0 %	0
Wage Rect:	38,640	38,778	100 %	9,511
Non Wage Rect:	15,315	15,732	103 %	8,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,955	54,510	101 %	18,265

Reasons for over/under performance: the sector has always performed its roles amidst budget cuts and therefore there is need to increase its funds

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows held.	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows
211101 General Staff Salaries	8,404	7,998	95 %	2,032
211103 Allowances (Incl. Casuals, Temporary)	743	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	354	35 %	88
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	6,000	1,000	17 %	250
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	8,404	7,998	95 %	2,032
Non Wage Rect:	15,743	3,354	21 %	838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,146	11,352	47 %	2,870

Reasons for over/under performance: the sector never got locally raised Revenue to facilitate its budget hence poor performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:527 Kitgum District**Quarter4**

Non Standard Outputs:		office operation; cost met, printing and distribution of pay slips carried out 	office operation; cost met, printing and distribution of pay slips carried	office operation; cost met, printing and distribution of pay slips carried out
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	6,878	6,878	100 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	8,378	94 %	2,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,878	8,378	94 %	2,220
Reasons for over/under performance:		the sector got all its grants office operation; cost met, printing and distribution of pay slips carried out		
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:		monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key
211101 General Staff Salaries	7,216	6,023	83 %	1,783
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	709	320	45 %	80
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,000	320	6 %	320
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	7,216	6,023	83 %	1,783
Non Wage Rect:	11,709	1,640	14 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,925	7,663	40 %	2,433
Reasons for over/under performance:		the sector lacks funding and is poorly facilitated with no locally raised Revenue		
Capital Purchases				
Output : 138172 Administrative Capital				

Vote:527 Kitgum District

Quarter4

No. of existing administrative buildings rehabilitated	(2) Procurement of two water dispenser for CAO's office and LCV, procurement of office furniture council LCV office, procurement of lap top and printer information office, rehabilitation of district land board office, CBG, NUSAF funds, UNICEF	(5) Procurement of three water dispenser for CAO's office, information office and LCV, procurement of office furniture for LCV and CAO office, procurement of lap top for information office	()	(5)Procurement of three water dispenser for CAO's office, information office and LCV, procurement of office furniture for LCV and CAO office, procurement of lap top for information office
Non Standard Outputs:	N/A	procurement done		procurement done
281502 Feasibility Studies for Capital Works	63,909	63,755	100 %	45,250
281503 Engineering and Design Studies & Plans for capital works	60,000	44,395	74 %	44,395
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	1,684,833	84 %	1,684,833
312101 Non-Residential Buildings	65,000	65,000	100 %	65,000
312203 Furniture & Fixtures	5,363	5,335	99 %	5,335
312211 Office Equipment	2,000	1,875	94 %	1,875
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,139,772	1,824,298	85 %	1,805,793
Donor Dev:	60,000	44,395	74 %	44,395
Total:	2,199,772	1,868,693	85 %	1,850,188
Reasons for over/under performance:	the procurement of the planned items where done and delivered			
Total For Administration : Wage Rect:	885,584	534,378	60 %	137,461
Non-Wage Reccurent:	2,918,607	2,633,993	90 %	744,478
GoU Dev:	2,139,772	1,824,298	85 %	1,805,793
Donor Dev:	60,000	44,395	74 %	44,395
Grand Total:	6,003,963	5,037,064	83.9 %	2,732,126

Vote:527 Kitgum District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15)	()		(2019-07-30)	()
	Annual performance contract Report produced and submitted to MoFPED			Quarterly performance contract Report produced at District HQ's and submitted to MoFPED.	
Non Standard Outputs:	Payment of monthly salary to Finance staff done at the District HQs Payment of electricity Bill done at the District HQs. Payments of Domestic arrears done at the District HQs. General office operation met at the District HQs. Facilitation on official duty met at the District HQs	NA			NA
211101 General Staff Salaries	139,168	123,870	89 %		19,494
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		0
221009 Welfare and Entertainment	217	216	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
221012 Small Office Equipment	283	280	99 %		0
223005 Electricity	2,000	2,000	100 %		0
227001 Travel inland	11,989	9,886	82 %		2,500
Wage Rect:	139,168	123,870	89 %		19,494
Non Wage Rect:	18,989	16,882	89 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,157	140,752	89 %		21,994
Reasons for over/under performance: No Challenges was faced during the quarter					
Output : 148102 Revenue Management and Collection Services					

Vote:527 Kitgum District

Quarter4

Value of LG service tax collection	(145000000) A total of 145,000,000 in Local Services Tax collected in the Financial Year 2018/19	(80150000) A total of 80150,000 Ushs in Local Services Tax collected in Q4 of Financial Year 2018/19 at the District HQ.	(33300000) A total 3,330,000 Ushs in Local Services Tax collected in Q4 of Financial Year 2018/19 at the District HQ.	(17500000)A total 1,750,000 Ushs in Local Services Tax collected in Q4 of Financial Year 2018/19 at the District HQ.
Value of Hotel Tax Collected	(0) No hotel tax plan for at the district HQ	(0) No hotel tax plan for at the district HQ	(0)No hotel tax plan for at the district HQ	(0)No hotel tax plan for at the district HQ
Value of Other Local Revenue Collections	() A total of of other Revenue collected in the Financial Year 2018/19	()	()	()
Non Standard Outputs:	Office Operation met	Office Operation not met Monitoring and supervision not conducted	Office Operation met Monitoring and supervision conducted	Office Operation not met Monitoring and supervision not conducted
221001 Advertising and Public Relations	308	155	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	0
222003 Information and communications technology (ICT)	1,024	500	49 %	0
227001 Travel inland	22,000	6,996	32 %	0
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,332	12,250	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,332	12,250	42 %	0

Reasons for over/under performance: inadequate funding to the sub sector

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-15) FY 2018/19 Annual Work Plan Approved at the district HQs by the District Councillors.	(50) FY 2019/20 Annual work plan approved by the Council on 15/5/19 and produced	(2019-05-15)FY 2019/20 Annual work plan approved by the Council on 15/5/19 and produced	(2019-05-15)FY 2019/20 Annual work plan approved by the Council on 15/5/19 and produced
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) FY 2018/19 Draft Budget is presented/ Laid before the District Council Draft Budget discussed by the relevant committee of District Council.	(50) FY 2019/20 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council at the District HQs	(2019-03-30)FY 2019/20 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council at the District HQs	()Budget is presented/and approved by the District Council at the District HQs

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:

<p style="line-height: 150%;"></p>
<p style="line-height: 150%;">Preparation of virement done at district QHs
Supplementary and reallocation done.
Monthly office operation met.</p>
<p> </p>

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		<p style="font-size: 150%; font-family: Arial, sans-serif;">Virement, Supplementary and Reallocation is done at the District HQs. Monthly office operation met at the District HQs.</p> <p style="font-size: 10pt; font-family: Arial, sans-serif;">Preparation of virement done at district QHs</p> <p style="font-size: 150%; font-family: Arial, sans-serif;">Supplementary and reallocation done.</p> <p style="font-size: 150%; font-family: Arial, sans-serif;">Monthly office operation met.</p>	Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.	Virement, Supplementary and Reallocation is done at the District HQs. Monthly office operation met at the District HQs.	
221009	Welfare and Entertainment	308	77	25 %	0
221011	Printing, Stationery, Photocopying and Binding	8,024	4,433	55 %	1,466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,332	4,510	54 %	1,466
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,332	4,510	54 %	1,466
Reasons for over/under performance:		No challenges was faced			
Output : 148104 LG Expenditure management Services					
N/A					

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:	<div><p>Running cost of Expenditure office met..</p><p>Printing,stationary Purchased.</p><p>Small office Equipment Procured.</p><p>Travel and Transport.</p><p>Fuel purchased..</p></div></div>	Running cost of Expenditure office is met at District HQs Finance Department. Printing, stationary Purchased Domestic arrears paid Small office Equipment Procured Travel and Transport	Fuel purchased at the District HQ.	Running cost of Expenditure office is met at District HQs Finance Department. Printing, stationary Purchased Domestic arrears paid Small office Equipment Procured Travel and Transport	Fuel purchased at the District HQ.	Running cost of Expenditure office is met at District HQs Finance Department. Printing, stationary Purchased Domestic arrears paid Small office Equipment Procured Travel and Transport	Fuel purchased at the District HQ.
221009 Welfare and Entertainment	1,000	1,000	100 %		0		
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		0		
221012 Small Office Equipment	308	394	128 %		200		
222003 Information and communications technology (ICT)	400	400	100 %		0		
227001 Travel inland	1,024	1,000	98 %		0		
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %		0		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	10,332	10,394	101 %		200		
Gou Dev:	0	0	0 %		0		
Donor Dev:	0	0	0 %		0		
Total:	10,332	10,394	101 %		200		
Reasons for over/under performance:	No challenges faced						

Output : 148105 LG Accounting Services

Vote:527 Kitgum District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2018-07-31) Local Government Final Account for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit.	(4) Local Government Draft Final Account for FY 2018/19 is being drafted for Submitted to Office of Auditor General as per the PFM Act 2015 for Statutory Audit	(2020-06-15)Local Government Draft Final Account for FY 2019/20 prepared and Submitted to Office of Auditor General as per the PFM Act 2015 for Statutory Audit	(2019-08-30)Local Government Draft Final Account for FY 2018/19 is being drafted for Submitted to Office of Auditor General as per the PFM Act 2015 for Statutory Audit
Non Standard Outputs:	<p><p style="line-height: 115%; text-align: justify;">Preparation of Financial Statement for the Year ended 30th June 2018 Done.</p><p style="line-height: 115%; text-align: justify;">Monthly payment of Accounts Staffs Salaries met.</p><p style="line-height: 115%; text-align: justify;">Operational expenses/ cost of office running done.</p></p>	<p>Preparation of Financial Statement for the year ended 30th June 2019 done. Payment of Accounts Staffs Salaries for Q 4 done. Operational expenses/ cost of office running is met at District HQ.</p>	<p>Preparation of Financial Statement for the year ended 30th June 2019 done. Payment of Accounts Staffs Salaries for Q 4 done. Operational expenses/ cost of office running is met at District HQ.</p>	<p>Preparation of Financial Statement for the year ended 30th June 2019 done. Payment of Accounts Staffs Salaries for Q 4 done. Operational expenses/ cost of office running is met at District HQ.</p>
221009 Welfare and Entertainment	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,193	4,380	104 %	0
227001 Travel inland	18,565	16,000	86 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,758	24,380	91 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,758	24,380	91 %	3,000
Reasons for over/under performance:	No challenges faced			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		Fuel and Stationary Supplied. Servicing of generator done. General IT and IFMS Computer servicing done. General IT and computer supply done Office equipment and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.	Fuel and Stationary Supplied by the service provider Servicing of IFMS Equipment done General IT and computer supply done by the supplier Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS operational cost met	Fuel and Stationary Supplied by the service provider Servicing of IFMS Equipment done General IT and computer supply done by the supplier Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS operational cost met	Fuel and Stationary Supplied by the service provider Servicing of IFMS Equipment done General IT and computer supply done by the supplier Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS operational cost met
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	39,000	10,388	27 %	1,388
225001	Consultancy Services- Short term	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	29,000	15,893	55 %	1,176
228004	Maintenance – Other	6,000	4,000	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,000	30,281	36 %	2,564
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	83,000	30,281	36 %	2,564
Reasons for over/under performance:		inadequate funding to the sub sector			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Finance staff are facilitated for CPA and ACCA Exams for June and December sittings.	Finance staff not facilitated for CPA and ACCA Exams for June sitting and Seminars	Finance staff are facilitated for CPA and ACCA Exams for June sitting and Seminars	Finance staff not facilitated for CPA and ACCA Exams for June sitting and Seminars
221003	Staff Training	9,000	5,000	56 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	627	63 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,627	56 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	5,627	56 %	0
Reasons for over/under performance:		No funds was allocated during the quarter			
Output : 148108 Sector Management and Monitoring					

Vote:527 Kitgum District

Quarter4

N/A					
Non Standard Outputs:					
	Books of Accounts updated. Monthly Financial reports produced. Financial Statement prepared and submitted to Auditor General as required by law.	Hands on support supervision done Books of Accounts are updated on day basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ Draft Financial reports for FY 2018/19 prepared.		Hands on support supervision done Books of Accounts are updated on day basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ Draft Financial reports for FY 2018/19 prepared.	Hands on support supervision done Books of Accounts are updated on day basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ Draft Financial reports for FY 2018/19 prepared.
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	18,000	10,162	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	10,162	53 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	10,162	53 %		0
Reasons for over/under performance: Inadequate funding					
Total For Finance : Wage Rect:	139,168	123,870	89 %		19,494
Non-Wage Reccurent:	205,743	114,486	56 %		9,730
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	344,912	238,357	69.1 %		29,224

Vote:527 Kitgum District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries paid Speakers ball held Minutes/ reports produced Small office equipment procured Stationery purchased Travels conducted Refresher trainings held Support suervision visits done office administration costs met Meals/ refreshment for meetings provided.	Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made Speakers ball conducted		Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made Speakers ball conducted	Salaries paid Minutes/reports produced Small office equipment procured Stationary procured Travel inland made Speakers ball conducted
211101 General Staff Salaries	13,015	12,966	100 %		3,205
211103 Allowances (Incl. Casuals, Temporary)	3,700	3,430	93 %		1,046
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	438	0	0 %		0
221007 Books, Periodicals & Newspapers	1,008	0	0 %		0
221009 Welfare and Entertainment	11,600	11,600	100 %		7,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,362	57 %		140
221012 Small Office Equipment	2,600	760	29 %		380
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	11,500	10,337	90 %		2,725
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		6,000

Vote:527 Kitgum District**Quarter4**

228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	13,015	12,966	100 %	3,205
Non Wage Rect:	46,246	39,489	85 %	21,691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,261	52,455	89 %	24,895

Reasons for over/under performance: funds where released in time

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Monthly Salaries paid at the head quarter Bid documents produced at the head quarter Adverts made on national news paper Contract committee meetings conducted at the head quarter Evaluation committee meetings at the head quarter	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held
211101 General Staff Salaries	33,942	27,445	81 %	1,989
211103 Allowances (Incl. Casuals, Temporary)	9,624	6,202	64 %	1,156
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,023	50 %	2,091
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,500	3,620	66 %	980
Wage Rect:	33,942	27,445	81 %	1,989
Non Wage Rect:	25,124	12,844	51 %	4,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,066	40,289	68 %	6,214

Reasons for over/under performance: funds where released in time although the department lacks funds

Output : 138203 LG staff recruitment services

N/A				
-----	--	--	--	--

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		<p><p>6 DSC meeting conducted at the district HQ

 Monthly staff salaries paid at the district HQ

 Monthly Chairperson"s salaries paid at the District HQ

 4 advertisements made at the District HQ

 Quarterly trips travel inland made to Minstry HQ</p> <p>Annual Gruatuity paid</p> <p>Monthly retainer fees paid</p> <p>Quarterly &nbsp; office operation cost met</p> New DSC members oriented</p>	<p>DSC meetings conducted Monthly staff salaries paid travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry</p>	<p>DSC meetings conducted Monthly staff salaries paid travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry</p>	
211101	General Staff Salaries	39,143	29,357	75 %	0
211103	Allowances (Incl. Casuals, Temporary)	18,600	18,700	101 %	4,750
213002	Incapacity, death benefits and funeral expenses	300	230	77 %	5
221001	Advertising and Public Relations	3,000	3,000	100 %	3,000
221004	Recruitment Expenses	3,600	3,600	100 %	3,600
221007	Books, Periodicals & Newspapers	1,008	1,008	100 %	252
221009	Welfare and Entertainment	4,000	4,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001	Telecommunications	400	400	100 %	100
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	8,858	6,992	79 %	2,036
	Wage Rect:	39,143	29,357	75 %	0
	Non Wage Rect:	41,366	39,530	96 %	15,143
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	80,509	68,887	86 %	15,143
Reasons for over/under performance:		funds where got in time			
Output : 138204 LG Land management services					

Vote:527 Kitgum District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings	(50) Land applications cleared in various Land board meetings		(50)Land applications cleared in various Land board meetings	(50)Land applications cleared in various Land board meetings
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(4) Land board meetings conducted - District HQ		(0)Land board meetings conducted - District HQ	(4)Land board meetings conducted - District HQ
Non Standard Outputs:	Monthly salaries paid to staffs Office operational cost met - District HQ Support supervision conducted Community sensitization on land matters conducted.	monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted		monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted	monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted
211101 General Staff Salaries	11,887	11,834	100 %		2,919
211103 Allowances (Incl. Casuals, Temporary)	9,760	7,879	81 %		1,963
221011 Printing, Stationery, Photocopying and Binding	1,644	901	55 %		751
221012 Small Office Equipment	400	400	100 %		100
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	11,887	11,834	100 %		2,919
Non Wage Rect:	14,804	9,179	62 %		2,814
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,691	21,013	79 %		5,733
Reasons for over/under performance:	funds where sent in time				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(6) 6 DPAC meetings held - District HQ	(1) DPAC meetings held - District HQ		(1)DPAC meetings held - District HQ	(1)DPAC meetings held - District HQ
Non Standard Outputs:	Field visit Conducted Office operation met. Staff salaries paid	Field visits conducted Office operation costs met Staff salaries paid		Field visits conducted Office operation costs met Staff salaries paid	Field visits conducted Office operation costs met Staff salaries paid
211103 Allowances (Incl. Casuals, Temporary)	9,200	9,200	100 %		2,300
221011 Printing, Stationery, Photocopying and Binding	1,200	738	62 %		185
221012 Small Office Equipment	404	0	0 %		0

Vote:527 Kitgum District

Quarter4

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,804	9,938	84 %	2,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,804	9,938	84 %	2,485

Reasons for over/under performance: funds released in time

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings conducted - District HQ	(1) council meetings conducted - District HQ	(1)council meetings conducted - District HQ	(1)council meetings conducted - District HQ
Non Standard Outputs:	Monthly salaries paid to DEC members & LC III Chairperson - District HQ Monthly allowances paid to members of Council - District HQ Sitting Allowances paid to Councilors - District HQ Gratuity paid to DEC members, Speakers and LC III Ex-gratias paid to LC I & II - District HQ Honoraria for District LLG Councillors paid 	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid

211101 General Staff Salaries	97,344	82,517	85 %	9,509
211103 Allowances (Incl. Casuals, Temporary)	196,005	181,788	93 %	133,188
227001 Travel inland	30,000	24,764	83 %	4,236
Wage Rect:	97,344	82,517	85 %	9,509
Non Wage Rect:	226,005	206,552	91 %	137,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,349	289,069	89 %	146,933

Reasons for over/under performance: funds where released but the funds are not enough

Output : 138207 Standing Committees Services

N/A

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:	24 sets of committee meetings conducted - District HQ	Committee meetings conducted at the district HQ	Committee meetings conducted at the district HQ	Committee meetings conducted at the district HQ
211103 Allowances (Incl. Casuals, Temporary)	30,000	25,156	84 %	3,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,156	84 %	3,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	25,156	84 %	3,866
Reasons for over/under performance:	funds where released in time			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>195,331</i>	<i>164,119</i>	<i>84 %</i>	<i>17,621</i>
<i>Non-Wage Reccurent:</i>	<i>395,349</i>	<i>342,689</i>	<i>87 %</i>	<i>187,648</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>506,807</i>	<i>85.8 %</i>	<i>205,269</i>

Vote:527 Kitgum District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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					
N/A					
Non Standard Outputs:	8 staff salaries at Dist. H/Qtrs paid, Purchase of 5 Spray pumps at Dist H/Qtrs carried out., one Incinerator constructed, one metallic cattle crush at orom S/c Lunganyura constructed., Vaccination of 10,000 cattle vaccinated against FMD -10,000H/h in 9 S/c and KMC at 2,741,945=PMG rec., Vaccination of 8,000 H/c cattle against CBPP/Black quarter carried out. , Vaccination of poultry against Newcastle Disease 9S/c and KMC at carried, Vaccination of 3,000 pets against Rabies 9 S/c and KMC carried., Vehicle and M/c maintenance for 9 /c and KMC carried out. Payment of electricity bill for 12 months carried out Stationary, Printing, Photocopying for 12 months for DVO's office procured, Postage & courier services for 12 months paid, Computer Supplies & information Technology 4 qtres procured. Water bill for 4 qtres paid., Small office equipment (cold chain) 4 qtres procured, Development of Ticks/tsetse control 9 s/c and kmc 4 qtres	Staff monthly salaries paid for 3 months. 1 cattle crush constructed in Orom. 1 incinerator constructed at DVO's office. 3,689 cattle vaccinated against CBPP in Mucwini, Lagoro, Amida & K/matidi. 25,499 poultry vaccinated against ND in Layamo, O/anyima and KMC. 5,801 pets vaccinated against rabies in Orom, Namokora, Akwang, O/anyima, Amida & KMC. 90 pigs, 27 heifers and 4,000 layers chicks with feeds (17,600kg) under the OWC were distributed to farmers in all the S/cs		staff salaries paid out for 10 staff, Vehicle maintenance for 12 months met, one cattle crush constructed , 4 consultative visits to MAAIF Head quarters carried out	Staff monthly salaries paid for 3 months. 1 cattle crush constructed in Orom. 1 incinerator constructed at DVO's office. 3,689 cattle vaccinated against CBPP in Mucwini, Lagoro, Amida & K/matidi. 5,971 poultry vaccinated against ND in Layamo, O/anyima and KMC. 2,487 pets vaccinated against rabies in Orom, Namokora, Akwang, O/anyima, Amida & KMC. 90 pigs, 27 heifers and 4,000 layers chicks with feeds (17,600kg) under the OWC were distributed to farmers in all the S/cs

Vote:527 Kitgum District

Quarter4

carried out, Meat
Inspection for 12
months KMC
abattoir carried out,
Meat Inspection in
Akwang, Mucwini,
Layamo carried out,
restocking
programme in 9 s/c
and carried out.
Registration,
accreditation of
service providers,
Technical
backstopping,
coordination, quality
assurance,
Supervision &
monitoring for 4
qtres carried out,
Vehicle
maintenance 1
Vehicle 1 m/cycle at
carried out, Office
equipment for 4
qtres procured,
Supervision,
Technical
backstopping &
engaging farmers &
other value chains
actors for 4 qtres
carried out,
Coordinating Multi -
stakeholders
platform for 4 qtres
carried out, Data
collection on
livestock, Farmers
registration &
Training by 6
Extension staff
carried out.
Attending District
level training by 6
Extension staff
carried out, M/cycle
maintenance 6
Motor cycles carried
out, Office
equipment & welfare
for 6 staff met,
Demonstration
materials procured,
Extension Kits
procured, Data
Collection & farmers
registration for 4
qtres carried out,
Tours Exchange
visits, field days for
4 qtres carried out,
Supervision,
monitoring Agric.
Extension activities
by LLG staff for 4
qtres by 7
participants carried
out. Technical back

Vote:527 Kitgum District

Quarter4

	stopping for 4 qtres carried out. 880 Advisory services carried out				
211101 General Staff Salaries	179,882	173,463	96 %		38,738
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %		0
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		467
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,600
221012 Small Office Equipment	200	200	100 %		100
221014 Bank Charges and other Bank related costs	600	600	100 %		600
224004 Cleaning and Sanitation	200	200	100 %		150
227001 Travel inland	51,000	62,572	123 %		11,489
227004 Fuel, Lubricants and Oils	600	750	125 %		300
228002 Maintenance - Vehicles	3,487	4,358	125 %		1,744
Wage Rect:	179,882	173,463	96 %		38,738
Non Wage Rect:	60,737	72,780	120 %		16,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,619	246,243	102 %		55,287
Reasons for over/under performance:	- Poor responses by pets' and livestock's owners in bringing their animals for vaccination. - Delay in implementation of activity i.e. incinerator construction, by the contractor. - Delay in fund release by the centre and fund processing in the IFMS.				

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Payment of monthly salaries for 6 staff made, Support to model farmers: stocking 5 fish ponds with quality fish seeds and other inputs to ensure quality assurance carried out., Procurement of 1 motorcycle to facilitate Fisheries extension staff field activities , Field visits for subcounty technical backstopping, supervision, 70 Regulatory services, quality assurance and general field monitoring of fisheries activities carried out, Procurement/mainte	Monthly staff salaries paid. 16,477 quality catfish fingerlings and 600kg of quality fish feeds procured and stocked in 11 fish ponds in Lagoro, Kitgum-matidi and KMC. 5 seine fish nets procured. 152 Routine fish inspections at fish markets were conducted. 351 field visits for Fisheries Regulatory services, field supervision and advisory services conducted. 4 consultative visits to ministry (MAAIF) H/Qs conducted.	AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1	Monthly staff salaries paid. 16,477 quality catfish fingerlings and 600kg of quality fish feeds procured and stocked in 11 fish ponds in Lagoro, Kitgum-matidi and KMC. 5 seine fish nets procured. 34 Routine fish inspections at fish markets were conducted. 98 field visits for Fisheries Regulatory services, field supervision and advisory services conducted. 1 consultative visit to ministry (MAAIF) H/Qs conducted.
-----------------------	--	---	---	--

Vote:527 Kitgum District

Quarter4

					nance of office requirements, vehicle maintenance, airtime, stationery, computer accessories & maintenance carried out, 8 Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges carried out, Subcounty 5 Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits Carried out. 4 Statistics data collection review & planning workshops for 30 ppts. Carried out, 6 Staff welfare (office tea, allowances, injury/death expenses/benefitscarried out, Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe for 4 qtres carried out				
211101	General Staff Salaries	106,920	106,821	100 %		30,847			
211103	Allowances (Incl. Casuals, Temporary)	400	100	25 %		0			
221008	Computer supplies and Information Technology (IT)	1,600	1,060	66 %		160			
221011	Printing, Stationery, Photocopying and Binding	2,000	1,900	95 %		800			
221012	Small Office Equipment	200	200	100 %		70			
221014	Bank Charges and other Bank related costs	100	0	0 %		0			
224004	Cleaning and Sanitation	200	200	100 %		150			
227001	Travel inland	43,872	44,250	101 %		15,959			
227004	Fuel, Lubricants and Oils	200	50	25 %		0			
228002	Maintenance - Vehicles	1,850	62	3 %		0			

Vote:527 Kitgum District

Quarter4

228004 Maintenance – Other	200	29	15 %	0
273102 Incapacity, death benefits and funeral expenses	250	0	0 %	0
Wage Rect:	106,920	106,821	100 %	30,847
Non Wage Rect:	50,872	47,851	94 %	17,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,792	154,672	98 %	47,986

Reasons for over/under performance:

- Delay in the procurement process, leading to delay in implementation of planned activities.
- Delay in fund processing through the IFMS system.
- Poor fish pond management by some farmers.
- Climate change effects: prolonged dry spells led to water stress in many fish ponds, and some died up completely.
- Competing farmers' priorities led to little attention to some fish ponds.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Salaries for 14 Agric.Extension Staff paid for 5 12 months , Contracted staff salaries for 11 Agricultural Extension facilitators paid for 12 months), 120 farmers training carried out in 9 sub counties ,84 supervisory and monitoring visits carried out, 1008 Agricultural advisory visits at carried out, 4 Review meetings carried out, Assorted Stationery procured, 12 Vehicles Maint., 40 Demo procured, 12 months Wel fare met, Office equipment maintained for 12 months, 4 Coordination meetings / workshops held. 40Technical back stopping carried out. 1,080 field advisory visits carried out, 84 technical back stopping in 9 sub counties carried out), Vehicles maintenance carried outfor 12 months), Office operation cost for 12 months met, Procurement of 520 bags of cassava cuttings under Agric.	Staff salaries and allowances paid. 1,594 Routine field advisory and supervisory visits conducted in all the s/cs. 569 bags of cassava cuttings procured and distributed for establishment of 113 acres of cassava mother gardens in all the s/cs. 81 FGs identified for technical support under PRELNOR. 69 demos established in PRELNOR s/counties. 1 vehicle & 23 motorcycles maintained.	Staff salaries for 14 Agric. Extension staff paid for 3	Staff salaries and allowances paid. 340 Routine field advisory and supervisory visits conducted in all the s/cs. 569 bags of cassava cuttings procured and distributed for establishment of 113 acres of cassava mother gardens in all the s/cs. 81 FGs identified for technical support under PRELNOR. 69 demos established in PRELNOR s/counties. 1 vehicle & 23 motorcycles maintained.
-----------------------	---	--	---	--

Vote:527 Kitgum District**Quarter4**

Extn Grant Dev and PMG Development carried out transport allowance for four support staff paid, 4 Consultative visit to MAAIF Head quarters carried out), Monthly facilitation for 24 CBF carried out, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/AOs/S/C Chiefs/Parish Chiefs carried out, 18 TOT Training on basic financial literacy and VSLA for AEFs/AOs/CDOs/ by PMU carried out, 2310 Cascading training for CBFs, HHMs, Parish Chiefs, and farmers groups members carried out, Monthly facilitation allowance for 24 HHM paid, DCDO operating cost met, 3 CDO operating cost met, 12 Knowledge mgt / parish review meeting held, PSO operation cost met, 3 Supervision of HHM by CDOs/S/C Chiefs/Parish Chiefs/AOs carried out, Procurement of input for 69 farmers groups carried out, 69 Training/Technical support/supervision of farmers groups by AEFs carried out, 69 Technical support and supervision of farmers groups activities by DLG (DPO/DAO/AOs) carried out, 25 Training of Local artisans to support RET for vulnerable House holds carried out, 17 desk and field appraisal for CBNRM by DTPC carried out, Training of 25 CBNRM Community Committees carried out, 11 AEFs 10% NSSF paid, 11 AEFs field allowance paid,

Vote:527 Kitgum District

Quarter4

	168 AEF motor bike maint. & running cost met, PSO vehicle maint. & running cost met, 68 Training of farmers groups on FAAB carried out, 15 Climate information awareness meeting per s/c held, Capacity building and training 30 farmers groups on PHH and value addition carried out, District Commercial Officer Institutional dev. 12 Training & techn. Backstopping carried out, 12 months DCO operating costs met, Agric. Market information gathering carried out, Monitoring and supervision of roads rehabilitation by DLG carried out., computer supplis met for 4 qtres				
211101	General Staff Salaries	265,440	261,944	99 %	107,808
211103	Allowances (Incl. Casuals, Temporary)	142,460	61,241	43 %	27,323
213002	Incapacity, death benefits and funeral expenses	250	0	0 %	0
221002	Workshops and Seminars	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	3,169	53 %	1,761
221009	Welfare and Entertainment	4,000	560	14 %	0
221011	Printing, Stationery, Photocopying and Binding	26,600	14,970	56 %	11,821
221012	Small Office Equipment	6,000	3,140	52 %	2,190
221014	Bank Charges and other Bank related costs	1,200	0	0 %	0
223005	Electricity	1,400	1,100	79 %	1,000
223006	Water	1,000	1,090	109 %	590
224004	Cleaning and Sanitation	1,040	730	70 %	630
224006	Agricultural Supplies	90,721	20,331	22 %	4,563
227001	Travel inland	694,849	549,612	79 %	414,534
228002	Maintenance - Vehicles	28,679	3,512	12 %	750
	Wage Rect:	265,440	261,944	99 %	107,808
	Non Wage Rect:	1,005,198	659,454	66 %	465,163
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,270,638	921,399	73 %	572,971

Quarter4

[illegible]

Quarter4

Reasons for over/under performance:	<ul style="list-style-type: none"> - Lack of staff: only 1 staff in the Subsector with no field staff at all, yet the work is basically a bush work. - Delayed procurement process - Delayed fund processing using the IFMS system.
-------------------------------------	--

Output : 018272 Administrative Capital

Non Standard Outputs:	1 incinerator constructed. 1 cattle crush constructed. 569 bags of cassava cuttings procured. Assorted apiary demo & vector control facilities procured. 11 fish ponds stocked with quality fish fingerlings.	1 incinerator constructed. 1 cattle crush constructed. 569 bags of cassava cuttings procured. Assorted apiary demo & vector control facilities procured. 11 fish ponds stocked with quality fish fingerlings.
-----------------------	---	---

Reasons for over/under performance:	<ul style="list-style-type: none"> - Long procurement process leading to late procurement of contractors. - Inadequate funding.
-------------------------------------	---

N/A

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		One Metallic Cattle Crush constructed in Lunganyura Village of Lolwa Parish in Orom sub County One incinerator constructed in Kitgum District Head Quarters at Veterinary sub sector within Kitgum Municipal council, Central Division, town Ward, Langa Langa cell One Motorcycle to facilitate fisheries extension staff field activities procured by fisheries sub sector at the District Head Quarters in Kitgum Municipal Council Farmers fish pond in orom, Kitgum matidi,mucqwini and Kitgum Municipal Council stocked with quality fish seeds 	1 incinerator constructed. 1 cattle crush constructed. 569 bags of cassava cuttings procured. Assorted apiary demo & vector control facilities procured. 11 fish ponds stocked with quality fish fingerlings.	1 incinerator constructed. 1 cattle crush constructed. 569 bags of cassava cuttings procured. Assorted apiary demo & vector control facilities procured. 11 fish ponds stocked with quality fish fingerlings.	
311101	Land	2,000	2,000	100 %	2,000
312104	Other Structures	24,359	24,359	100 %	24,359
312201	Transport Equipment	22,000	22,000	100 %	22,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		48,360	48,360	100 %	48,360
Donor Dev:		0	0	0 %	0
Total:		48,360	48,360	100 %	48,360

Reasons for over/under performance:

- Long procurement process leading to late procurement of contractors.
- Inadequate funding.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:527 Kitgum District

Quarter4

No of awareness radio shows participated in	(12) Monthly awareness radio talk shows conducted at KMC FM radio stations	(12) 12 radio talkshows conducted at Mighty Fire FM station in KMC.	(3)Monthly awareness radio talk shows conducted at KMC FM radio stations	(3)3 radio talkshows conducted at Mighty Fire FM station in KMC.
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One (1) trade sensitization meeting organized at Kitgum Municipal Council.	() 4 sensitisation meetings organised KMC.	()One (1) trade sensitization meeting organized at Kitgum Municipal Council.	(1)1 sensitisation meeting organised KMC.
No of businesses inspected for compliance to the law	(12) 12 Businesses inspected for compliance to the law in the 9 S/c and KMC	(12) 12 businesses inspected and found to be compliant to the law.	()	(4)4 businesses inspected and found to be compliant to the law.
No of businesses issued with trade licenses	(225) 225 businesses issued with trading licenses in the 9 S/c and KMC	(192) 192 businesses issued with trade licenses in all the s/c	()	(35)35 businesses issued with trade licenses in all the s/c
Non Standard Outputs:	Up date on agro-processing facilities done in the 9 S/c and Kitgum Municipality, Office Operation costs for DCO met for 4 quarters, Small office equipment for DCO procured for 4 quarters, Consultative Visits to the Ministry Head Quarters made for 4 quarters, Market information provided for farmers in the 9 S/c and Kitgum Municipality for 12 months, Annual General Meeting (AGM) of Societies attended at the Union, Supervisory and Monitoring visits conducted in the 9 s/c and KMC for 4 quarters, Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4 quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c, One Computer Lap Top procured for the DCO. Salaries for three staff paid.	Data on micro & SME collected from all the s/c. 12 Coop societies trained on cooperative skills. 3 coop societies audited in . 20 coop societies supervised & monitored. 1 training on standarization of shea nut value chain conducted. 4 Meetings of coop leaders conducted in Orom & Namokora.	ne Computer Lap Top procured for the DCO. Salaries for three staff paid.	Data on micro & SME collected from all the s/c. 3 Coop societies in KMC and K/matidi trained on cooperative skills. 1 coop society audited in Akwang. 5 coop societies supervised & monitored. 1 training on standarization of shea nut value chain conducted in O/anyima. Meeting of coop leaders conducted in Orom & Namokora.
211101 General Staff Salaries	56,460	28,230	50 %	0

Vote:527 Kitgum District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	1,050
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	12,000	12,000	100 %	9,000
227004 Fuel, Lubricants and Oils	175	0	0 %	0
228002 Maintenance - Vehicles	800	600	75 %	200
Wage Rect:	56,460	28,230	50 %	0
Non Wage Rect:	16,775	15,225	91 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,235	43,455	59 %	11,000
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate staffing , only one staff. - Lack of transport means, one old & weak motorcycle. - Inadequate funding. -Late fund release and processing using the IFMS 				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>666,133</i>	<i>613,077</i>	<i>92 %</i>	<i>205,914</i>
<i>Non-Wage Reccurent:</i>	<i>1,156,777</i>	<i>824,238</i>	<i>71 %</i>	<i>525,710</i>
<i>GoU Dev:</i>	<i>105,438</i>	<i>105,436</i>	<i>100 %</i>	<i>105,436</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>1,542,752</i>	<i>80.0 %</i>	<i>837,060</i>

Vote:527 Kitgum District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Increased latrine coverage from 58% to 65% Increased hand washing facility from 24% to 40%	4 quarterly review meeting conducted 4 support supervision conducted community sensitization done		Increased latrine coverage from 64% to 65%. Increased hand washing facility from 35% to 40%	Review meeting held, Support supervision done, Health education conducted
221009 Welfare and Entertainment	600	450	75 %		0
221011 Printing, Stationery, Photocopying and Binding	480	30	6 %		0
222001 Telecommunications	120	380	317 %		0
227001 Travel inland	5,485	701	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,685	1,561	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,685	1,561	23 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(270) 250 trained health in health centres HCIV, HCIII & HCII in Kitgum district	(203) A cumulative of 203 health workers are in LLUs.		(270)400 trained health workers in all the government HCIV, HCIIIs and HCIIIs in Kitgum district	(203)203 health workers are in the lower level government facilities i.e. HCIV, HCIIIs and HCIIIs by the end of Q4
No of trained health related training sessions held.	(6) 4 health related training conducted in Kitgum district head quarter for LLUs in kitgum district	(5) 5 health related training conducted in district Headquarter		(1)1 health related training conducted in district Headquarter	(2) 2 health related training conducted in district Headquarter

Vote:527 Kitgum District

Quarter4

Number of outpatients that visited the Govt. health facilities.	(235000) 235,000 outpatients visited LLUs in Kitgum district.	(232616) 232,616 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)	(58750)58,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)	(75105)75,105 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)
Number of inpatients that visited the Govt. health facilities.	(11000) 11,000 Inpatients admitted in the LLs in LLUs in Kitgum district	(13286) 13,286 Inpatients that visited LLUS Govt health facilities in Kitgum. by the end of Financial year	(2750)2,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	(3495)3,495 Inpatients that visited LLUS Govt health facilities in Kitgum. by the end of Q4
No and proportion of deliveries conducted in the Govt. health facilities	(3500) 3,500 mothers delivered from LLUs in Kitgum district.	(4227) 4,227 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district in FY 2018/2019	(8750)8,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district	(1036)1,036 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district in Q4
% age of approved posts filled with qualified health workers	(70) 70% of the approved post filled with qualified health workers within the LLUs in kitgum district.	(68%) 68% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities in FY 2018/2019	(70%)70% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities	(68%)68% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 80% of the village are with functional VHTs and reporting to the LLUs in Kitgum District	(85%) 90% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs by the end of FY 2018/2019	(90%)90% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs	(85%)85% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs in Q4
No of children immunized with Pentavalent vaccine	(10000) 10,000 children Immunized with PVC in all the LLUs in Kitgum District	(20560) A cumulative of 20,560 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	(2500)2,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	(4941)4,941 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district in Q4
Non Standard Outputs:	PHC Funds transferred to all Lower Health Units Report submitted timely.	PHC Funds transferred to all Lower Health Units	PHC Funds transferred to all Lower Health Units	PHC Funds transferred to all Lower Health Units
263367 Sector Conditional Grant (Non-Wage)	133,705	133,700	100 %	33,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,705	133,700	100 %	33,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,705	133,700	100 %	33,425
Reasons for over/under performance:	Late of funds from from the Centers Frequent stock out of Anti Malarial drugs Dwindling support from Implementing Partners.			

Capital Purchases

Vote:527 Kitgum District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	1 block of staff house constructed in Namokora HCIV	1 staff house constructed in Namokora HCIV		N/A	N/A
312102 Residential Buildings	116,000	115,288	99 %		115,288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,000	115,288	99 %		115,288
Donor Dev:	0	0	0 %		0
Total:	116,000	115,288	99 %		115,288
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() 1-Retention OPD Gweng Co0 HCII. 2.Completion of ward Mucwini HCIII. 3. Construction of Children ward in Namokora HCIV	(2) 1.Completion of ward Mucwini HCIII. 2. Construction of Children ward in Namokora HCIV	()		(1)1-Retention OPD Gweng Co0 HCII.
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	166,269	163,141	98 %		98,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	166,269	163,141	98 %		98,583
Donor Dev:	0	0	0 %		0
Total:	166,269	163,141	98 %		98,583
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

Vote:527 Kitgum District

Quarter4

%age of approved posts filled with trained health workers	(90) 90% of the approved post filled with qualified health workers in Kitgum General Hospital	(88%) 88 of the approved post filled with trained health workers in Kitgum General Hospital. in FY 2018/2019	(90%)90% of the approved post filled with trained health workers in Kitgum General Hospital.	(88%)88 of the approved post filled with trained health workers in Kitgum General Hospital. in Q4
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) 20,000 Inpatients visited Kitgum General Hospital	(13863) 13,863 Inpatients visited Kitgum General Hospital in FY 2018/2019	(5000)5000 Inpatients visited Kitgum General Hospital	(5748) Inpatients visited Kitgum General Hospital in Q4
No. and proportion of deliveries in the District/General hospitals	(2000) 2,000 deliveries conducted - Kitgum General Hospital	(2141) 2,141 mothers delivered from KGH in FY 2018/2019	(500)500 deliveries conducted - Kitgum General Hospital	(570)570 Mothers delivered from KGH in Q4
Number of total outpatients that visited the District/ General Hospital(s).	(62000) 62,000 outpatients visited Kitgum General Hospital	(59257) 59,257 Outpatients visited Kitgum General Hospital in Fy 2018/2019	(15500)15,500 Outpatients visited Kitgum General Hospital	(15777)15,777 Outpatients visited Kitgum General Hospital in Q4
Non Standard Outputs:	PHC fund trasferred to Kitgum General Hospital	PHC fund trasferred to Kitgum General Hospita 4 timesl	PHC fund trasferred to Kitgum General Hospital	PHC fund trasferred to Kitgum General Hospital
263367 Sector Conditional Grant (Non-Wage)	288,736	288,736	100 %	72,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,736	288,736	100 %	72,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,736	288,736	100 %	72,184
Reasons for over/under performance:	In adequate funding Frequent drug stock out Late released of fund from the centre			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(9000) St. Joseph Hospital	(9754) 9,754 2,771 Inpatients visited St. Joseph Hospital by the in FY 2018/2019	(2250)St. Joseph Hospital	(2771)2,771 Inpatients visited St. Joseph Hospital by the in Q4
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1500) St. Joseph Hospital	(2823) 2,823 Mothers delivered from St. Joseph Hospital in FY 2018/2019	(375)St. Joseph Hospital	(590)590 Mothers delivered from St. Joseph Hospital by the end of Q3
Number of outpatients that visited the NGO hospital facility	(21000) St. Joseph Hospital	(25,489) 25,489 Outpatients visited St. Joseph Hospital by the end of FY 2018/2019	(5250)St. Joseph Hospital	(7178)7,178 Outpatients visited St. Joseph Hospital by the end of Q4
Non Standard Outputs:	N/A	PHC fund transferred to St Joseph Hospital	N/A	PHC fund transferred to St Joseph Hospital
263367 Sector Conditional Grant (Non-Wage)	201,672	201,917	100 %	50,418

Vote:527 Kitgum District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,672	201,917	100 %	50,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,672	201,917	100 %	50,418

Reasons for over/under performance: Frequent stock out of anti Malarial drugs
Late released of fund from the center
Dwindling support from Implementing Partners.

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1 X- Ray block Completed in Kitgum General Hospital	X- ray block in Kitgum General Hospital completed	N/A	Completion of X ray block in KGH
312101 Non-Residential Buildings	11,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,129	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,129	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	 Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid to all staff. 4 Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.
211101 General Staff Salaries	5,467,797	4,840,295	89 %	1,279,473
211103 Allowances (Incl. Casuals, Temporary)	37,800	7,462	20 %	1,863
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000

Vote:527 Kitgum District**Quarter4**

221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	9,030	452 %	8,560
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	1,440	1,440	100 %	641
223005 Electricity	3,000	3,000	100 %	1,000
223006 Water	1,000	1,000	100 %	500
227001 Travel inland	7,779	6,260	80 %	1,150
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
228002 Maintenance - Vehicles	1,238	519	42 %	329
Wage Rect:	5,467,797	4,840,295	89 %	1,279,473
Non Wage Rect:	69,256	40,711	59 %	19,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,537,053	4,881,006	88 %	1,299,265

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely		Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely	
281504 Monitoring, Supervision & Appraisal of capital works	140,000	80,873	58 %	80,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	140,000	80,873	58 %	80,873
Total:	140,000	80,873	58 %	80,873

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,467,797</i>	<i>4,840,295</i>	<i>89 %</i>	<i>1,279,473</i>
<i>Non-Wage Reccurent:</i>	<i>700,054</i>	<i>666,626</i>	<i>95 %</i>	<i>175,820</i>
<i>GoU Dev:</i>	<i>293,398</i>	<i>278,429</i>	<i>95 %</i>	<i>213,871</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>80,873</i>	<i>58 %</i>	<i>80,873</i>
<i>Grand Total:</i>	<i>6,601,249</i>	<i>5,866,223</i>	<i>88.9 %</i>	<i>1,750,037</i>

Vote:527 Kitgum District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary Teachers	Staff list updated Salaries paid to all staff		Salaries paid to Primary Teachers	Updating staff list Approval of salaries
211101 General Staff Salaries	7,038,949	7,036,684	100 %		1,671,049
Wage Rect:	7,038,949	7,036,684	100 %		1,671,049
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,038,949	7,036,684	100 %		1,671,049
Reasons for over/under performance: New staff were not recruited in time to absorb the budgeted amount for salary					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(829) Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	(827) Monthly salaries paid to 827 teachers in 91 Primary Schools		(829)Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	(827)Monthly salaries paid to 827 teachers in 91 Primary Schools
No. of qualified primary teachers	(829) There are 829 qualified primary school teachers in Kitgum District	() There are 827 qualified primary school teachers		(829)There are 829 qualified primary school teachers in Kitgum District	()There are 827 qualified primary school teachers
No. of pupils enrolled in UPE	(50023) There are 50023 pupils enrolled in UPE schools in Kitgum District	(50023) There are 50023 pupils enrolled in UPE Schools in Kitgum District		(50023)There are 50023 pupils enrolled in UPE schools in Kitgum District	(50023)There are 50023 pupils enrolled in UPE Schools in Kitgum District
No. of student drop-outs	(12000) 12000 pupils are expected to drop out of school in Kitgum district	(3000) 3000 dropped out of school		(3000)3000 pupils are expected to drop out of school	(3000)3000 dropped out of school
No. of Students passing in grade one	(270) 270 pupils are expected to pass in grade one in Kitgum district	(270) 270 pupils are expected to pass in grade one in 2019		(270)270 first grade pupils expected to join secondary schools	(270)270 pupils are expected to pass in grade one in 2019
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in 2018	(3000) 3000 pupils are expected to sit PLE		(3000)3000 pupils expected to be studying at secondary/tertiary institutions in 2019.	(3000)3000 pupils are expected to sit PLE

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:	<div> Monthly salaries paid to 829 teachers in the 91 primary schools in Kitgum District 3000 pupils registered and sat PLE in Kitgum District 50,023 pupils enrolled in primary schools in Kitgum District All schools inspected at least once a term SMCs and PTA members trained and oriented on their roles and responsibilities. </div>	Salaries paid to all staff Schools inspected and monitored Reports produced and submitted	Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced.	Registration of learners Updating staff list Payment of salaries to staff Monitoring and support supervision in schools
263367 Sector Conditional Grant (Non-Wage)	417,359	399,540	96 %	130,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,359	399,540	96 %	130,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417,359	399,540	96 %	130,660
Reasons for over/under performance:	Recruitment of new staff members were not done in time to improve on service delivery			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(10) Construction of 1 block of 2 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Pella PS	(0) No new classroom was constructed	()	(0)No new classroom was constructed
No. of classrooms rehabilitated in UPE	(19) Rehabilitation of 19 classrooms - Akado PS-2, Ayoma PS-2, Layamo PS-13 Akado PS-2	(17) 17 classrooms rehabilitated 2 at Ayoma PS 2 at Akado PS 13 at Layamo PS	()	(17)17 classrooms rehabilitated 2 at Ayoma PS 2 at Akado PS 13 at Layamo PS
Non Standard Outputs:	10 Classrooms Constructed 19 Classrooms rehabilitated	Contractors procured and awarded Projects monitored and supervised Payments made to contractors.		Procurement of contractors and award of contracts Monitoring and supervision of works Payment to contractors
312101 Non-Residential Buildings	705,707	364,613	52 %	328,303

Vote:527 Kitgum District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	705,707	364,613	52 %	328,303
Donor Dev:	0	0	0 %	0
Total:	705,707	364,613	52 %	328,303

Reasons for over/under performance: Some contractors did not complete their projects in time.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) 12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	(7) 7 stances of latrine constructed	(7) Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished. Finished structures commissioned and handed over by contractor for use.	(7) 7 stances of latrine constructed
Non Standard Outputs:	12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo (5 stances) and Oryang Primary (2 stances)	Contracts procured and awarded, Projects monitored and supervised Payments made to contractors	Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished. Finished structures commissioned and handed over by contractor for use.	Contracts procured and awarded, Projects monitored and supervised Payments made to contractors
312101 Non-Residential Buildings	71,270	44,664	63 %	23,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,270	44,664	63 %	23,888
Donor Dev:	0	0	0 %	0
Total:	71,270	44,664	63 %	23,888

Reasons for over/under performance: Construction of 2 stance latrine at Oryang PS was not completed in time.

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	2 blocks of 2-semi-detached teachers houses constructed in Lodumoyere and Akworo Primary Schools.	No staff house was constructed	Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished. Finished Structures commissioned and handed over for use.	No staff house was constructed
312102 Residential Buildings	120,000	0	0 %	0

Vote:527 Kitgum District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: Education budget was adjusted and so no staff house was constructed

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	34 Desks procured and supplied: 17 for Buluzi P/S and 17 for Wigweng Primary School.	Contractors procured and awarded, Projects monitored and supervised Payments made to contractors	Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished. Desks are in use by pupils.	Contractors procured and awarded, Projects monitored and supervised Payments made to contractors
312203 Furniture & Fixtures	6,630	5,125	77 %	5,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,630	5,125	77 %	5,125
Donor Dev:	0	0	0 %	0
Total:	6,630	5,125	77 %	5,125

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary Teachers Paid Salary	Staff list updated Salaries paid to all staff	Secondary Teachers Paid Salary	Update of staff list Approval of salaries Payment of salaries
211101 General Staff Salaries	1,277,348	1,262,401	99 %	327,738
Wage Rect:	1,277,348	1,262,401	99 %	327,738
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,277,348	1,262,401	99 %	327,738

Reasons for over/under performance: Some teachers transferred to other local governments

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2600) 2600 students expected to be enrolled in USE	(2600) 2600 students enrolled in USE Schools	(2600)2600 students expected to be enrolled in USE Schools	(2600)2600 students enrolled in USE Schools
---------------------------------	---	--	--	---

Vote:527 Kitgum District

Quarter4

No. of teaching and non teaching staff paid	(103) 101 teaching and non-teaching staff paid salaries on monthly basis.	(111) 111 teaching and non-teaching staff paid salaries on monthly basis	(103)103 teaching and non-teaching staff paid salaries on monthly basis.	(111)111 teaching and non-teaching staff paid salaries on monthly basis
No. of students passing O level	(300) 300 students expected to pass O' Level	(300) 300 students expected to pass O level	(300)300 students expected to pass O' level	(300)300 students expected to pass O level
No. of students sitting O level	(605) 605 students expected to sit for O level exams in all the 8 USE schools.	(605) 605 students expected to sit O level	(605)605 students expected to sit for O level exams in all the 8 USE schools.	(605)605 students expected to sit O level
Non Standard Outputs:	2600 students enrolled in USE schools Schools inspected and monitored	2600 students enrolled in USE schools Salaries paid to 111 staff	2600 students enrolled, salaries paid to all staff	2600 students enrolled in USE schools Salaries paid to 111 staff
263367 Sector Conditional Grant (Non-Wage)	337,182	309,910	92 %	85,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,182	309,910	92 %	85,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,182	309,910	92 %	85,122

Reasons for over/under performance: Rampant transfer of teachers led to non-absorption of budgeted staff salaries

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A				
Non Standard Outputs:	Salaries paid to permanent and support staff, teaching and learning materials procured	Salaries paid to all teaching and non-teaching staff. Learning materials procured and supplied to the school	Salaries paid to permanent and support staff, teaching and learning materials procured	Salaries paid to all teaching and non-teaching staff. Learning materials procured and supplied to the school
211101 General Staff Salaries	125,007	124,365	99 %	70,392
211103 Allowances (Incl. Casuals, Temporary)	283,045	186,030	66 %	0
Wage Rect:	125,007	124,365	99 %	70,392
Non Wage Rect:	283,045	186,030	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,052	310,395	76 %	70,392

Reasons for over/under performance:

Lower Local Services

Output : 078351 Skills Development Services

N/A				
-----	--	--	--	--

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:	Salaries paid to all permanent and contract employees, School inspected, monitored and reports produced.	155 students enrolled Staff list updated Salaries paid to staff	106 students enrolled, salaries paid to staff	155 students enrolled Staff list updated Salaries paid to staff
263367 Sector Conditional Grant (Non-Wage)	64,920	64,920	100 %	21,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	64,920	100 %	21,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,920	64,920	100 %	21,640

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries paid to all Education Department staff. Support supervision and monitoring reports produced and submitted to relevant authorities Utility bills paid All education institutions inspected and reports produced and submitted to relevant authorities Inland travel expenses paid Department vehicle serviced regularly and maintained in good shape.	Salaries paid to staff, Schools monitored and inspected Reports produced	Salaries paid, Inspection and monitoring reports produced	Salaries paid to staff, Schools monitored and inspected Reports produced
211101 General Staff Salaries	72,412	42,680	59 %	8,075
211103 Allowances (Incl. Casuals, Temporary)	27,000	16,841	62 %	7,933
221001 Advertising and Public Relations	400	400	100 %	173
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %	1,181
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,005
222001 Telecommunications	671	671	100 %	290
227001 Travel inland	3,000	10,748	358 %	0
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	8,040

Vote:527 Kitgum District**Quarter4**

228002 Maintenance - Vehicles	2,000	2,000	100 %	1,817
Wage Rect:	72,412	42,680	59 %	8,075
Non Wage Rect:	47,871	45,460	95 %	20,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,283	88,140	73 %	28,513

Reasons for over/under performance: New staff were not recruited in time to absorb the amount budgeted for salaries

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All the 8 Secondary schools inspected and monitored, Reports produced and submitted to relevant authorities.	Monitoring and support supervision of schools done. Reports produced and submitted	Monitoring and support supervision of schools done. Reports produced and submitted
211103 Allowances (Incl. Casuals, Temporary)	2,260	2,258	100 % 974
221011 Printing, Stationery, Photocopying and Binding	300	299	100 % 129
222001 Telecommunications	200	200	100 % 86
227004 Fuel, Lubricants and Oils	1,200	1,200	100 % 518
228002 Maintenance - Vehicles	400	400	100 % 173
Wage Rect:	0	0	0 % 0
Non Wage Rect:	4,360	4,357	100 % 1,880
Gou Dev:	0	0	0 % 0
Donor Dev:	0	0	0 % 0
Total:	4,360	4,357	100 % 1,880

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports, music, dance and drama competitions held successfully at the subcounty and district levels. Selected teams are facilitated sufficiently to represent the District at the National Meet. Reports for the various co-curricular activities produced and submitted to the CAO.	Co-curricular activities held successfully and reports produced	Co-curricular activities held successfully and reports produced	Co-curricular activities held successfully and reports produced
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	4,500
221009 Welfare and Entertainment	7,000	7,000	100 %	4,750
221017 Subscriptions	900	900	100 %	900

Vote:527 Kitgum District**Quarter4**

224005 Uniforms, Beddings and Protective Gear	2,100	2,030	97 %	2,030
227001 Travel inland	7,500	7,500	100 %	7,500
273101 Medical expenses (To general Public)	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	25,930	100 %	21,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	25,930	100 %	21,180

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Office supplies procured and supplied, Payments made to suppliers.	N/A	Office supplies procured and supplied, Payments made to suppliers.	
221002 Workshops and Seminars	65,363	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,788	486	27 %	39
221009 Welfare and Entertainment	620	620	100 %	212
221011 Printing, Stationery, Photocopying and Binding	552	551	100 %	187
221012 Small Office Equipment	412	412	100 %	309
222001 Telecommunications	480	480	100 %	322
223005 Electricity	2,000	2,000	100 %	1,420
227001 Travel inland	15,834	3,707	23 %	2,052
227004 Fuel, Lubricants and Oils	4,000	4,006	100 %	2,686
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,049	15,262	16 %	10,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	94,049	15,262	16 %	10,044

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	No fund was received from UNICEF	N/A	No fund was received from UNICEF	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0

Vote:527 Kitgum District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: No fund was received from UNICEF				
<i>Total For Education : Wage Rect:</i>	<i>8,513,717</i>	<i>8,466,131</i>	<i>99 %</i>	<i>2,077,255</i>
<i>Non-Wage Reccurent:</i>	<i>1,274,785</i>	<i>1,051,408</i>	<i>82 %</i>	<i>290,964</i>
<i>GoU Dev:</i>	<i>903,607</i>	<i>414,402</i>	<i>46 %</i>	<i>357,316</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>9,931,941</i>	<i>92.5 %</i>	<i>2,725,534</i>

Vote:527 Kitgum District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and Repair of 3Pick - Up9 Lg0053-56,UAJ 391X,UG2964R and LG0010-56), 1 Dumper Truck (LG0002-56),1Wheel Loader 2(UG1931W 2 Graders (UG1832W,and LG0001-56), 1 Bulldozer(LG0003-22).		Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and Repair of 3Pick - Up9 Lg0053-56,UAJ 391X,UG2964R and LG0010-56), 1 Dumper Truck (LG0002-56),1Wheel Loader 2(UG1931W 2 Graders (UG1832W,and LG0001-56), 1 Bulldozer(LG0003-22).
228003 Maintenance – Machinery, Equipment & Furniture	84,470	84,470	100 %		64,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,470	84,470	100 %		64,419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,470	84,470	100 %		64,419
Reasons for over/under performance:	Over performance come as a result of delay of supply of spare by Contractor which consolidated all payment in Q4.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenace of Generator,Printing, Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication ,medical bill ,Burial Expenses, Detergent done.	Payment done for General Staff Salaries, Office Cleaning and Compound , ICT, Guard and Security,Water Bill , Fuel and Lubricant, travel inland, Allowances to contract staff salary, Printing ,Stationary and Binding, Telecommunication and Travel inland done.		General Staff Salaries, Office Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenace of Generator,Printing, Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication ,medical bill ,Burial Expenses, Detergent done.	Payment done for General Staff Salaries, Office Cleaning and Compound , ICT, Guard and Security,Water Bill , Fuel and Lubricant, travel inland, Allowances to contract staff salary, Printing ,Stationary and Binding, Telecommunication and Travel inland done.

Vote:527 Kitgum District**Quarter4**

211101 General Staff Salaries	79,416	79,370	100 %	19,808
211103 Allowances (Incl. Casuals, Temporary)	22,920	22,920	100 %	12,890
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	105	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,490
221009 Welfare and Entertainment	375	375	100 %	230
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,485
222001 Telecommunications	1,000	1,000	100 %	500
223004 Guard and Security services	12,800	12,800	100 %	12,800
223005 Electricity	500	0	0 %	0
223006 Water	800	800	100 %	800
224004 Cleaning and Sanitation	300	300	100 %	225
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	17,264	12,489	72 %	6,702
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,016
228002 Maintenance - Vehicles	2,600	2,600	100 %	2,100
228004 Maintenance – Other	800	800	100 %	800
Wage Rect:	79,416	79,370	100 %	19,808
Non Wage Rect:	68,564	62,084	91 %	42,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,981	141,455	96 %	61,846

Reasons for over/under performance: Over performance was due to cumulative payment for Quarter three was also paid in Quarter Four.

Lower Local Services**Output : 048158 District Roads Maintainece (URF)**

Length in Km of District roads routinely maintained	(462.9) Manual Routine Maintenance of All District Maintainable Roads 378.7 Km and Routine Mechanised Maintenance of some of District Roads 84.2 Km.	(462.9) Manual Routine Maintenance done in all maintainable District Roads 378.7 Km and Routine Mechanized Maintenance done 84.0Km	(116)Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	(114.7)Manual Routine Maintenance done in all maintainable District Roads 83.7 Km and Routine Mechanized Maintenance done 31.0Km
---	--	--	---	--

Vote:527 Kitgum District

Quarter4

Length in Km of District roads periodically maintained	(16) Periodic Road Maintenance of Oryang,Ojuma-Kitgum Matidi 10.0 Km and YY Okot-Ocettoke 6.0 Km and Improvement of Road Bottle neck on Awuch-Lanydyang,Ayoma-Alune,and Akilok - Lucom.	(21.9) Periodic Road Maintenance of Mucwini-Abino 11.0 Km done after reallocation from Oryang Ojuma-Kitgum Matidi. and YY Okot-Ocettoke 5.7 Km done.	(4)Periodic Road Maintenance of Oryang,Ojuma-Kitgum Matidi 2.5 Km and YY Okot-Ocettoke 1.5Km and Improvement of Road Bottle neck on Awuch-Lanydyang,Ayoma-Alune,and Akilok - Lucom.	(11)Periodic Road Maintenance of Mucwini-Abino 11.0 Km done after reallocation from Oryang Ojuma-Kitgum Matidi.
Non Standard Outputs:	Inadequate funding ,so it is not plan.	Inadequate funding ,so it is not plan.	Inadequate funding ,so it is not plan.	Inadequate funding ,so it is not plan.
263204 Transfers to other govt. units (Capital)	701,180	725,112	103 %	421,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,180	725,112	103 %	421,299
Donor Dev:	0	0	0 %	0
Total:	701,180	725,112	103 %	421,299

Reasons for over/under performance:

Over performance was realized in the Quarter due to cumulative activities for Quarter three and Quarter Four which was done in Q4 this come about as a result of Ministry of Works and Transport took over Full Rehabilitation of Oryang Ojuma-Kitgum Matidi Road ,this cause delay in the implementation in Quarter Three since the fund has to be reallocated to Mucwini-Abino for the same activities.

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(2) Upgrading of District Road Awuch -Lanydyang 2 Km to Bituminous Surface ,Payment of retention for FY 2017-2018 ,Additional Work 2017-2018 and Payment of Retention Akworo-Okidi for F/Y 2015-2016.	(2) Upgrading of District Road Awuch-Lanydyang 2.0 Km to Bituminous Surface done, Payment of Retention done ,payment of outstanding Bill for Akworo-Okidi done and Additional Work done.	(0.5)Upgrading of District Road Awuch -Lanydyang 0.5 Km to Bituminous Surface ,Payment of retention and Payment of outstanding Bills.	(0.5)Upgrading of District Road Awuch-Lanydyang 0.5 Km to Bituminous Surface
Non Standard Outputs:	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication	Payment of Consultancy work, Travel inland ,Fuel and Lubricant, ICT, Printing and Stationary.	NP	Payment of Consultancy work, Travel inland ,Fuel and Lubricant, ICT, Printing and Stationary.
281503 Engineering and Design Studies & Plans for capital works	7,998	6,078	76 %	6,078
281504 Monitoring, Supervision & Appraisal of capital works	10,998	10,998	100 %	10,998
312101 Non-Residential Buildings	1,998	1,998	100 %	1,998
312103 Roads and Bridges	484,068	278,087	57 %	181,272
312202 Machinery and Equipment	999	999	100 %	999

Vote:527 Kitgum District**Quarter4**

312213 ICT Equipment	3,072	3,072	100 %	3,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	301,232	59 %	204,416
Donor Dev:	0	0	0 %	0
Total:	509,133	301,232	59 %	204,416
Reasons for over/under performance:		Under performance come about delay of the contrator in completing the project on time ,however the project is completed but payment was not done 100% ,therefore the payment is no rolled over to the coming F/Y.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,416</i>	<i>79,370</i>	<i>100 %</i>	<i>19,808</i>
<i>Non-Wage Reccurent:</i>	<i>153,034</i>	<i>146,554</i>	<i>96 %</i>	<i>106,457</i>
<i>GoU Dev:</i>	<i>1,210,314</i>	<i>1,026,344</i>	<i>85 %</i>	<i>625,715</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>1,252,268</i>	<i>86.8 %</i>	<i>751,980</i>

Vote:527 Kitgum District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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					
N/A					
Non Standard Outputs:	<div> <div>1. Staffs monthly salaries paid.
2. Stationery and office equipment procured.
3. Electricity and water bills settled.
4. Sector work plans and report produced.
5. Vehicles and motor cycles maintained.
6. Sector coordination meetings held.
7. Monitoring and support supervision implemented.
</div> </div>	<div> <div>1.Monthly salaries paid to both regular and contracted staffs.</div> <div>2. Trips for submission of quarterly reports.</div> <div>3. Office stationary and fuel procured.</div> </div>		<div> <div>1. Monthly salaries paid to both regular and contracted staffs.</div> <div>2. Trips for official duties facilitated.</div> <div>3. Stationery and fuel procured for office use.</div> </div>	<div> <div>1.Monthly salaries paid to both regular and contracted staffs.</div> <div>2. Trips for submission of quarterly reports.</div> <div>3. Office stationary and fuel procured.</div> </div>
211101 General Staff Salaries	23,210	17,408	75 %		12,819
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %		300
221002 Workshops and Seminars	800	800	100 %		800
221009 Welfare and Entertainment	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
221012 Small Office Equipment	300	300	100 %		225
224004 Cleaning and Sanitation	1,500	1,500	100 %		900
224005 Uniforms, Beddings and Protective Gear	200	200	100 %		150
227001 Travel inland	4,400	4,401	100 %		1,644
227004 Fuel, Lubricants and Oils	400	400	100 %		200
228002 Maintenance - Vehicles	233	233	100 %		117
Wage Rect:	23,210	17,408	75 %		12,819
Non Wage Rect:	9,033	9,034	100 %		4,636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,243	26,441	82 %		17,455
Reasons for over/under performance: NONE.					

Vote:527 Kitgum District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Projects delivered as follows; Seven (7) deep boreholes; One drainable toilet; A unit of rain water harvest tank; Rehabilitation of five boreholes.	(4) 1 Four quarterly support supervision visits conducted during the quarter.		(4)Monthly supervision and monitoring visits conducted during the quarter.	(1)1. Support supervision to water committees conducted during the quarter.
No. of water points tested for quality	(100) Twenty (180) suspected water sources tested for faecal contamination from all subcounties.	(50) 1. Fifty suspected sources from nine sub-counties tested for faecal contamination.		(0)NIL	(50)1. Fifty suspected sources from nine sub-counties tested for faecal contamination.
No. of District Water Supply and Sanitation Coordination Meetings	() District water and sanitation coordination committee meet held quarterly	() 1.District water and sanitation coordination committee meeting held.		()	()1.District water and sanitation coordination committee meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Public information displayed on notice boards at the District and sub-counties	() 1. Sector related informations displayed on official notice boards.		()Sector pertinent information displayed on public notice boards	()1. Sector related informations displayed on official notice boards.
No. of sources tested for water quality	(100) One hundred (100) suspected water sources tested for faecal contamination from all subcounties annually.	()		()NIL	()

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		<div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></</div></div></div></div>
-----------------------	--	---

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		<div><div> Motor-vehicles and motor-cycles maintained in running conditions. Maintenance work done on Office building. Office computers maintained in working condition. Obsolete office equipment replaced with new ones</div></div>	<div><div>1. Maintenance of office vehicles. 2. Maintenance of solar power units. 3. Maintenance of computers. 4. Payment of utility bills</div></div>	<div><div>1. Motor vehicles and motorcycles maintained in running conditions. 2. Office building maintained in fair condition. 3.Office equipment serviced and others replaced.</div></div>	<div><div>1. Maintenance of office vehicles. 2. Maintenance of solar power units. 3. Maintenance of computers. 4. Payment of utility bills</div></div>
221012	Small Office Equipment	1,000	1,000	100 %	1,000
222003	Information and communications technology (ICT)	1,000	1,000	100 %	1,000
223005	Electricity	400	400	100 %	400
223006	Water	400	400	100 %	400
227004	Fuel, Lubricants and Oils	466	118	25 %	118
228002	Maintenance - Vehicles	5,000	5,000	100 %	5,000
228004	Maintenance – Other	200	200	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,466	8,118	96 %	8,118
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,466	8,118	96 %	8,118
Reasons for over/under performance:		NONE; SERVICES PAID FOR IN QUARTER THREE.			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() Hand washing day; WorldToilet day; Sanitation week; World water day.	(1) 1. Sanitation week and world water day celebration.	()	()1. Sanitation week and world water day celebration.	
No. of water user committees formed.	() Committees formed for all new boreholes constructed.	(5) 1. Water committees formed for five new sources.	()	()1. Water committees formed for five new sources.	

Vote:527 Kitgum District

Quarter4

No. of Water User Committee members trained	(171) Committee members of newly constructed boreholes	(5) 1. Water user committees formed for five new sources constructed.	(0)Nil	(0)1. Water user committees formed for five new sources constructed.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(38) Radio programs; Meetings	(1) 1. Advocacy meetings conducted at District , subcounty and community levels.	(0)Nil	(0)1. Advocacy meetings conducted at District , subcounty and community levels.
Non Standard Outputs:	<ol style="list-style-type: none"> Radio programs conducted. Community meetings held. 	1. Meetings 2. Radio talk shows.	Nil	1. Meetings 2. Radio talk shows.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221002 Workshops and Seminars	12,500	12,880	103 %	9,755
221011 Printing, Stationery, Photocopying and Binding	500	460	92 %	335
222001 Telecommunications	1,500	1,710	114 %	1,335
227004 Fuel, Lubricants and Oils	3,000	3,282	109 %	2,532
228002 Maintenance - Vehicles	492	492	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,992	20,824	95 %	15,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,992	20,824	95 %	15,449
Reasons for over/under performance:	NONE.			

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	1. A unit of rain water harvest tank constructed at Locom P/S.	1.A unit of RWHT constructed at Locom PS. 2. A unit of RWHT at Lokom PS, cleared of all defects.	1. A unit of rain water harvest tank installed at Locom P/S	1.A unit of RWHT constructed at Locom PS. 2. A unit of RWHT at Lokom PS, cleared of all defects.
263370 Sector Development Grant	10,500	10,499	100 %	10,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	10,499	100 %	10,499
Donor Dev:	0	0	0 %	0
Total:	10,500	10,499	100 %	10,499

Vote:527 Kitgum District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NONE.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		1. Sanitation and hygiene promotion CLTS. 2. Supervision of water and sanitation works.			1. Sanitation and hygiene promotion CLTS - Layamo SC. 2. Supervision of water and sanitation works.
312101 Non-Residential Buildings	142,277	42,277	30 %		21,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,277	42,277	100 %		21,876
Donor Dev:	100,000	0	0 %		0
Total:	142,277	42,277	30 %		21,876
Reasons for over/under performance: NONE.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Drainable toilet constructed at District water Office.	(1) 1. Drainable toilet constructed at DWO office.		(0)NIL	(0)1. Drainable toilet constructed at DWO office.
Non Standard Outputs:	1. Drainable toilet constructed at water office.	1. Supervision of works		NIL	1. Supervision of works
312101 Non-Residential Buildings	22,100	22,100	100 %		22,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,100	22,100	100 %		22,100
Donor Dev:	0	0	0 %		0
Total:	22,100	22,100	100 %		22,100
Reasons for over/under performance: NONE.					
Output : 098183 Borehole drilling and rehabilitation					

Vote:527 Kitgum District

Quarter4

No. of deep boreholes drilled (hand pump, motorised)	() Lugwar central (Alokolum)- Lugwar-Akwang; Wao-binen-Koch-Amida; Parwech alango(Lumak)-Ibakara-Kitgum matidi; Obem west-Pamolo-Layamo; Labora-Laber-Lagoro; Jaiipi-Pugoda west-Jaiipi; Gwok-ongwee west - Akobi - Omia anyima.	(5) 1. Drilled and constructed five deep boreholes.	()	()1. Drilled and constructed five deep boreholes.
No. of deep boreholes rehabilitated	() Pokure-Ogwapoke-Mucwini; Aparo hill-top P/S - Lalano -Lagoro; Obyen central(tee yaa)-Paibony-Kitgum matidi. Ojorongole-Lolwa-Orom	(4) 1. Rehabilitated four deep boreholes at Mucwini, Lagoro, Kitgum matidi and Orom.	()	()1. Rehabilitated four deep boreholes at Mucwini, Lagoro, Kitgum matidi and Orom.
Non Standard Outputs:	1. Seven (7) production boreholes installed with hand pumps. 2.Four (4) boreholes rehabilitated.	1.Supervision of borehole drilling and rehabilitation.	NIL	1.Supervision of borehole drilling and rehabilitation.
312104 Other Structures	270,807	270,781	100 %	270,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,807	270,781	100 %	270,781
Donor Dev:	0	0	0 %	0
Total:	270,807	270,781	100 %	270,781
Reasons for over/under performance:	NONE.			
Total For Water : Wage Rect:	23,210	17,408	75 %	12,819
Non-Wage Reccurent:	43,879	42,363	97 %	30,404
GoU Dev:	345,684	345,657	100 %	325,256
Donor Dev:	100,000	0	0 %	0
Grand Total:	512,773	405,428	79.1 %	368,480

Vote:527 Kitgum District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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					
N/A					
Non Standard Outputs:	Payment of salary of four staff members for 12 months. Office operation cost for 12 months.	Payment of salary of 4 staff members for 12 months done successfully		Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Payment of salary of 4 staff members for 3 months done successfully
211101 General Staff Salaries	63,498	63,432	100 %		16,719
227001 Travel inland	560	280	50 %		0
Wage Rect:	63,498	63,432	100 %		16,719
Non Wage Rect:	560	280	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,058	63,712	99 %		16,719
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree planting and afforestation will take place at Layamo	(1) Tree planting and afforestation done		(1)Tree planting and afforestation will take place at Layamo	(1)Tree planting and afforestation done
Number of people (Men and Women) participating in tree planting days	(20) Environmental awareness creation and sensitization at Layamo Sub County.	(20) Cumulative number of people participating in tree planting days is 20.		(5)Tree planting and afforestation will take place at Layamo	(5)Number of people participating in tree planting days.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Nine sub counties were covered.		Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization took place in all sub counties.
224006 Agricultural Supplies	1,000	600	60 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	600	60 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	600	60 %		150
Reasons for over/under performance: Inadequate funding.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Lagoro sub county will be covered	(1) Tree planting and afforestation done.		(1)Lagoro sub county will be covered	(1)Tree planting and afforestation done.

Vote:527 Kitgum District

Quarter4

No. of community members trained (Men and Women) in forestry management	(20) Lagoro sub county will be covered	(20) Training of community members in environmental management done.	(5)Lagoro sub county will be covered	(5)Training of community members in environmental management done.
Non Standard Outputs:	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	300	450	150 %	150
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	450	90 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	450	90 %	150
Reasons for over/under performance:	Inadequate funding and staffing.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) All sub counties.	(8) All sub counties in the district was covered.	(2)All sub counties.	(2)All sub counties in the district was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Lagoro, Nam Okora, Orom & Kitgum Matidi	(4) Four watersheds committees formulated.	(1)Kitgum Matidi sub county	(1)One watershed management committee of Lagoro was formulated.
Non Standard Outputs:	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization done.
224006 Agricultural Supplies	200	200	100 %	50

Vote:527 Kitgum District

Quarter4

227001 Travel inland	3,800	3,800	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Inadequate funding.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Layamo sub county	(1) Wetlands management plans done.	(1)Layamo sub county	(1)Wetlands management plans done.
Area (Ha) of Wetlands demarcated and restored	(1) Tree planting will be done in Layamo sub county.	(1) Tree planting for wetlands restoration done.	(1)Tree planting will be done in Layamo sub county.	(1)Tree planting for wetlands restoration done.
Non Standard Outputs:	Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	53	53	100 %	13
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,553	1,553	100 %	388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,553	1,553	100 %	388

Reasons for over/under performance: Inadequate funding.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) All sub counties in the district.	(20) Training of persons in ENR monitoring was done.	(5)All sub counties in the district.	(5)Training of persons in ENR monitoring was done.
Non Standard Outputs:	Environmental awareness creation, training and sensitization.	Environmental awareness creation and sensitization done.	Environmental awareness creation, training and sensitization.	Environmental awareness creation and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	500	285	57 %	125
227001 Travel inland	200	150	75 %	50

Vote:527 Kitgum District

Quarter4

227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	510	51 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	510	51 %	250
Reasons for over/under performance: Inadequate funding.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) All sub counties	(8) Environmental compliance monitoring and surveys done.	(2)All sub counties	(2)Environmental compliance monitoring and surveys done.
Non Standard Outputs:	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Environmental awareness creation and sensitization done.	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Environmental awareness creation and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	50	24	48 %	12
221012 Small Office Equipment	48	0	0 %	0
227001 Travel inland	2	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	24	24 %	12
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	24	24 %	12
Reasons for over/under performance: Inadequate staffing and finance.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) All sub counties	(8) Sensitization of communities in land management done.	(2)All sub counties	(2)Sensitization of communities in land management done.
Non Standard Outputs:	Surveying, valuation and titling of Kitgum District HQ land and three others (works and water dept and Nam Okora HCIV land.)	Surveys, valuation and titling of land was not undertaken due to inadequate funding.	Surveying, valuation and titling of Water department land.	Surveys, valuation and titling of land was not undertaken due to inadequate funding.
211103 Allowances (Incl. Casuals, Temporary)	28,000	3,000	11 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	1,800	564	31 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	3,614	11 %	193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	3,614	11 %	193

Vote:527 Kitgum District**Quarter4****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
Reasons for over/under performance: Inadequate funding.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>63,498</i>	<i>63,432</i>	<i>100 %</i>		<i>16,719</i>
<i>Non-Wage Reccurent:</i>	<i>43,213</i>	<i>11,031</i>	<i>26 %</i>		<i>2,143</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>74,463</i>	<i>69.8 %</i>		<i>18,862</i>

Vote:527 Kitgum District

Quarter4

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					
N/A					
Non Standard Outputs:	Stationaries and fuel paid to community development workers	Stationary and fuel provided to CDW		Stationary and fuel paid to community development workers	payment of stationary and fuel to community development workers
211103 Allowances (Incl. Casuals, Temporary)	3,120	3,080	99 %		740
227004 Fuel, Lubricants and Oils	2,000	2,040	102 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	5,120	100 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	5,120	100 %		1,280
Reasons for over/under performance: NA					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1501) 150 FAL learners Trained	() FAL learn150 trainers		(50)150 FAL learners Trained	()Training of FAL learners
Non Standard Outputs:	200 FAL learners registered and trained in various learning centres in the District	FAL instructors paid			Paymment of FAL instructor s
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,160	103 %		1,700
221011 Printing, Stationery, Photocopying and Binding	2,500	659	26 %		159
227004 Fuel, Lubricants and Oils	2,000	1,391	70 %		391
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	8,210	78 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	8,210	78 %		2,250
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:	Community sensitized on Gender issues GBV cases settled within the District Women Groups supported under UWEP Gender issues mainstreamed in all sector plans 	community sensitised on Gender issues, GDV cases settled, and women groups supported under UWEP	Community sensitized on Gender issues GBV cases settled within the District. Women Groups supported under UWEP. Gender issues mainstreamed in all sector plans	Sensitization of community on Gender issues, GBV cases settled and women groups supported under UWEP
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	825	165 %	575
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	825	24 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	825	24 %	575

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(100) 100 children cases handled	(25)100 children cases handled	(25)100 children cases handled
Non Standard Outputs:	Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervised	YLP groups funded monitored and supervised.	Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervised	support youth groups under YLP, monitor and supervise the funded groups
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,010	75 %	260
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	1,740	174 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,750	68 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,750	68 %	1,250

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council supported	(4) 4 youth council supported	(1)4 Youth Council supported	(1)Youth council supported
---------------------------------	-------------------------------	-------------------------------	------------------------------	----------------------------

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:		Four quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated. 	YLP qurtely meeting conducted, YLP fund recovered, YLP groups supported with fund	Four quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated.	conduct Quarterly meeting conducted, recover YLP funds support, YLP groups.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	850	50 %	0
227001	Travel inland	1,000	1,475	148 %	975
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	4,075	71 %	1,225
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,700	4,075	71 %	1,225
Reasons for over/under performance:		NA			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) 10 assisted aids supplied to the PWD and elderly community		(12)10 assisted aids supplied to the PWD and elderly community	
Non Standard Outputs:		4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs. 		4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs. 	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001	Travel inland	748	936	125 %	562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,248	1,686	75 %	562
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,248	1,686	75 %	562
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural issues mainstreamed in all sector plans and budget	Culture issues mainstreamed	Cultural issues mainstreamed in all sector plans and budget	Mainstreaming culture issues
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

Vote:527 Kitgum District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Potential hazards sites inspected at every work place all labour disputes settled	Potential hazard sites inspected and labour disputes settled	Potential hazards sites inspected at every work place all labour disputes settled	Inspection of Potential hazard sites and handling labour disputes
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	461	115	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,461	115	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,461	115	5 %	0
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	labour dispute handled	Labour disputes settled	Handling labour dispute
211103 Allowances (Incl. Casuals, Temporary)	1,000	115	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	115	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	115	12 %	0
Reasons for over/under performance: NA				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women council () meeting supported		(1)4 women council () meeting supported	
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227001 Travel inland	900	1,425	158 %	975

Vote:527 Kitgum District

Quarter4

227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	4,075	71 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	4,075	71 %	1,225

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

224001 Medical and Agricultural supplies	12,034	9,026	75 %	3,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,034	9,026	75 %	3,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,034	9,026	75 %	3,009

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

211101 General Staff Salaries	158,175	101,839	64 %	27,899
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,902	82 %	3,500
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	1,292	99 %	650
227001 Travel inland	500	2,175	435 %	1,255
227004 Fuel, Lubricants and Oils	3,000	5,481	183 %	5,481
228002 Maintenance - Vehicles	2,185	6,734	308 %	5,434
Wage Rect:	158,175	101,839	64 %	27,899
Non Wage Rect:	14,485	20,584	142 %	16,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,660	122,423	71 %	44,219

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

		Operation of both YLP and UWEP paid.		Payment for operation of both YLP and UWEP
312104 Other Structures	797,574	429,551	54 %	429,551

Vote:527 Kitgum District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,574	429,551	62 %	429,551
Donor Dev:	100,000	0	0 %	0
Total:	797,574	429,551	54 %	429,551
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>158,175</i>	<i>101,839</i>	<i>64 %</i>	<i>27,899</i>
<i>Non-Wage Reccurent:</i>	<i>71,748</i>	<i>58,581</i>	<i>82 %</i>	<i>27,696</i>
<i>GoU Dev:</i>	<i>697,574</i>	<i>429,551</i>	<i>62 %</i>	<i>429,551</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>589,971</i>	<i>57.4 %</i>	<i>485,146</i>

Vote:527 Kitgum District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Staff Salary Paid - District HQ	District Planning Staff Salary Paid - District HQ		District Planning Staff Salary Paid - District HQ	District Planning Staff Salary Paid - District HQ
	General Office Operational Cost Met - District HQ	General Office Operational Cost Met - District HQ		General Office Operational Cost Met - District HQ	General Office Operational Cost Met - District HQ
	Planning Unit Vehicle Serviced and Maintained - (District HQ)				
211101 General Staff Salaries	42,671	41,992	98 %		10,132
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,499	100 %		755
221008 Computer supplies and Information Technology (IT)	630	0	0 %		0
221009 Welfare and Entertainment	900	900	100 %		225
221011 Printing, Stationery, Photocopying and Binding	1,001	1,000	100 %		450
221012 Small Office Equipment	1,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	600	20 %		0
Wage Rect:	42,671	41,992	98 %		10,132
Non Wage Rect:	9,031	4,999	55 %		1,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,701	46,991	91 %		11,562
Reasons for over/under performance:	Inadequate release of LRR to the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 - Data Entry Clerk 4- Office Typist 5- Driver	(5) Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver		(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver
No of Minutes of TPC meetings	(12) 12 DTPC minutes compiled and produced - District HQ	(12) DTPC minutes compiled and produced - District HQ		(3)DTPC minutes compiled and produced - District HQ	(3)DTPC minutes compiled and produced - District HQ

Vote:527 Kitgum District

Quarter4

Non Standard Outputs:	Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQ	4 Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarterly Report prepared and submitted to Line Ministries - District HQ
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221002 Workshops and Seminars	6,000	6,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,200
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties Conduct &			

Vote:527 Kitgum District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Advocacy on population and Development issues conducted - LLG HQ & District HQ	Not Undertaken		Advocacy on population and Development issues conducted - LLG HQ & District HQ	Not undertaken
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: None release and allocation of LRR for this activity					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	District and sub county projects appraised Draft ADWP for FY 2019/20 prepared and produced - District HQ LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ	District and sub county projects appraised LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ Draft ADWP for FY 2019/20 prepared and produced - District HQ		District and sub county projects appraised	District and sub county projects appraised
211103 Allowances (Incl. Casuals, Temporary)	1,100	550	50 %		0
221008 Computer supplies and Information Technology (IT)	1,480	1,480	100 %		1,480
221009 Welfare and Entertainment	2,160	2,160	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,260	3,358	103 %		2,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,548	94 %		3,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	7,548	94 %		3,838

Vote:527 Kitgum District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Budget conference for 2019/20 held - District HQ Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ	District Budget conference for 2019/20 held - District HQ Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ		Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ	Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQ
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
221001 Advertising and Public Relations	200	200	100 %		0
221008 Computer supplies and Information Technology (IT)	520	520	100 %		0
221009 Welfare and Entertainment	1,800	1,800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		480
227001 Travel inland	3,000	3,000	100 %		682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		1,162
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	8,000	100 %		1,162
Reasons for over/under performance: None					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Harmonized database updated - District HQ Quarterly internet subscription fee paid - District HQ Maintenance of all departmental photocopiers and computers - District HQ	Harmonized database updated - District HQ Maintenance of all departmental photocopiers and computers - District HQ		Harmonized database updated - District HQ Maintenance of all departmental photocopiers and computers - District HQ	Harmonized database updated - District HQ Maintenance of all departmental photocopiers and computers - District HQ
222003 Information and communications technology (ICT)	3,600	900	25 %		0
227001 Travel inland	2,000	2,000	100 %		500

Vote:527 Kitgum District**Quarter4**

228004 Maintenance – Other	5,000	4,597	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	7,497	71 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	7,497	71 %	500

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	No Plan
-----------------------	---	--	---------

227001 Travel inland	8,000	5,538	69 %	3,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,538	69 %	3,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,538	69 %	3,106

Reasons for over/under performance: None release of LRR

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	4 Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs
227001 Travel inland	25,000	24,992	100 %	13,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,992	100 %	13,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	24,992	100 %	13,142

Reasons for over/under performance: None

Capital Purchases

Vote:527 Kitgum District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	7 laptops Computers (District Planner, Finance (Budgeting & Revenue Officer); CAO, District Chairperson, District Speaker, Natural Resource Officer & District Accountant) procured.	7 Computer laptop procured. 3 Desk phone procured			7 Computer laptop procured. 3 Desk phone procured
	2 Office Desk phone procured (CAOs Office & LC V Office)				
	3 Official Mobile phone procured (CAO, LCV & District Speaker)				
	Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs				
281504 Monitoring, Supervision & Appraisal of capital works	12,780	12,780	100 %		6,390
312213 ICT Equipment	20,000	19,995	100 %		19,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,780	32,775	100 %		26,385
Donor Dev:	0	0	0 %		0
Total:	32,780	32,775	100 %		26,385
Reasons for over/under performance:	Delay in Procurement process.				
Total For Planning : Wage Rect:	42,671	41,992	98 %		10,132
Non-Wage Reccurent:	89,631	73,575	82 %		28,378
GoU Dev:	32,780	32,775	100 %		26,385
Donor Dev:	0	0	0 %		0
Grand Total:	165,081	148,341	89.9 %		64,895

Vote:527 Kitgum District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to the two staffs of internal Audit. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met	Salaries paid to the two staffs of internal Audit. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met		Salaries paid to the two staffs of internal Audit. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met	Salaries paid to the two staffs of internal Audit. Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met
211101 General Staff Salaries	18,301	15,895	87 %		3,192
211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %		0
213001 Medical expenses (To employees)	200	0	0 %		0
221002 Workshops and Seminars	2,100	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	18,301	15,895	87 %		3,192
Non Wage Rect:	3,080	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,381	15,895	74 %		3,192
Reasons for over/under performance:	Inadequate release of LRR to District Internal Audit Unit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(11) The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units		(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units	(11)The unit is going to Audit 60 schools,9 Sub counties,10 Departments and 20 Health Units
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Quarterly Internal Audit Report Submitted	(4) Quarterly Internal Audit Report Submitted		(2019-07-15)Quarterly Internal Audit Report Submitted	(2019-07-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	2019 Annual Auditor General Meeting supported.	2019 Annual Auditor General Meeting supported.			
211103 Allowances (Incl. Casuals, Temporary)	9,960	4,342	44 %		590

Vote:527 Kitgum District**Quarter4**

221002 Workshops and Seminars	5,000	5,890	118 %	1,305
221011 Printing, Stationery, Photocopying and Binding	2,040	1,140	56 %	200
227004 Fuel, Lubricants and Oils	6,000	5,771	96 %	1,926
228002 Maintenance - Vehicles	241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,241	17,142	74 %	4,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,241	17,142	74 %	4,021
Reasons for over/under performance:		Inadequate LRR released to the department		
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,301</i>	<i>15,895</i>	<i>87 %</i>	<i>3,192</i>
<i>Non-Wage Reccurent:</i>	<i>26,321</i>	<i>17,142</i>	<i>65 %</i>	<i>4,021</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>33,037</i>	<i>74.0 %</i>	<i>7,212</i>

Vote:527 Kitgum District**Quarter4****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	263,289
Sector : Works and Transport				40,255	40,255
<i>Programme : District, Urban and Community Access Roads</i>				40,255	40,255
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				40,255	40,255
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Melong Omiya Anyima- Aptolal Routine Maintenance.	Other Transfers from Central Government	„	9,496	29,918
Roads and Engineering.	Panyum Pela Omiya Anyima- Lagot Routine Maintenance.	Other Transfers from Central Government	„	10,337	29,918
Roads and Engineering.	Panyum Pela Omiya Anyima- Lakoga-Onyala Routine Maintenance.	Other Transfers from Central Government	„	10,085	29,918
Roads and Engineering	Melong Omiya Anyima- Lumoi Routine Maintenance.	Other Transfers from Central Government		10,337	10,337
Sector : Education				315,012	99,638
<i>Programme : Pre-Primary and Primary Education</i>				282,925	67,554
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				57,610	45,419
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		5,689	4,490
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		4,804	3,849
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,192	3,407
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		3,902	3,197
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)		6,905	5,370
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,623	5,166
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)		4,353	3,523

Vote:527 Kitgum District**Quarter4**

Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	7,839	6,046
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,232	7,053
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	4,071	3,319
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	17,010
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akobi Gwokongwee P/S	Sector Development , Grant	31,000	17,010
Building Construction - Latrines-237	Panyum Pela Lajokogayo P/S	Sector Development , Grant	31,000	17,010
Output : Provision of furniture to primary schools			3,315	5,125
Item : 312203 Furniture & Fixtures				
Retention for supply of desks to Pella PS	Panyum Pela Pella PS	Sector Development Grant	0	625
Furniture and Fixtures - Desks-637	Palwo Wigweng PS	Sector Development Grant	3,315	4,500
Programme : Secondary Education			32,087	32,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,087	32,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Melong	Sector Conditional Grant (Non-Wage)	32,087	32,084
Sector : Health			6,788	6,788
Programme : Primary Healthcare			6,788	6,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Melong	Sector Conditional Grant (Non-Wage)	6,788	6,788
Sector : Water and Environment			116,634	116,608
Programme : Rural Water Supply and Sanitation			116,634	116,608
Capital Purchases				

Vote:527 Kitgum District**Quarter4**

Output : Borehole drilling and rehabilitation			116,634	116,608
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Panyum Pela Retention fund - Pella wicere	District Discretionary Development Equalization Grant	116,634	116,608
LCIII : Labongo Layamo			203,107	180,629
Sector : Works and Transport			100,509	100,509
Programme : District, Urban and Community Access Roads			100,509	100,509
Lower Local Services				
Output : District Roads Maintainence (URF)			100,509	100,509
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Pamolo Ayoma- Alune Culvert installation.	Other Transfers from Central Government	9,500	100,509
Roads and Engineering.	Pagen Beyolangece-Lamugu Routine Mainatanance.	Other Transfers from Central Government	6,219	100,509
Roads and Engineering.	Ocettoke Ocettoke -Okora Routine Mainatanance.	Other Transfers from Central Government	4,790	100,509
Roads and Engineering.	Ocettoke YY Okot-Ocettoke Periodic Mainatanance	Other Transfers from Central Government	80,000	100,509
Sector : Education			63,810	53,439
Programme : Pre-Primary and Primary Education			63,810	53,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,810	10,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	7,831	6,040
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	5,979	4,700
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	42,699
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pamolo Ayoma PS	Sector Development Grant	50,000	42,699
Sector : Health			6,788	6,788
Programme : Primary Healthcare			6,788	6,788

Vote:527 Kitgum District**Quarter4**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	6,788	6,788
Sector : Water and Environment			32,000	19,894
Programme : Rural Water Supply and Sanitation			32,000	19,894
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	19,894
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pagen Loborom HCIII	Sector Development Grant	32,000	19,894
LCIII : Namokora			635,581	463,643
Sector : Works and Transport			64,009	64,011
Programme : District, Urban and Community Access Roads			64,009	64,011
Lower Local Services				
Output : District Roads Maintainence (URF)			64,009	64,011
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Kalabong Corner Kalabong - Akilok Routine Mainatanance.	Other Transfers from Central Government	19,333	64,011
Roads and Engineering.	Kalabong Kalabong-Ogul-Onyala Routine Mechanized.	Other Transfers from Central Government	15,261	64,011
Roads and Engineering.	Pogoda West Mucwini-Namokora Routine Mainatanance.	Other Transfers from Central Government	29,415	64,011
Sector : Education			253,268	78,657
Programme : Pre-Primary and Primary Education			217,307	45,946
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,307	45,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	2,855	2,439
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	4,667	3,750
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	3,628	2,999

Vote:527 Kitgum District**Quarter4**

Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	4,812	3,855
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	4,755	3,814
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	5,391	4,275
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,723	3,791
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,691	3,768
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,895	6,086
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,427	2,853
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	4,836	3,873
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,625	4,443
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	32,710
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,961	32,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Pagwok	Sector Conditional Grant (Non-Wage)	35,961	32,710
Sector : Health			300,631	299,910
Programme : Primary Healthcare			300,631	299,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,362	67,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	67,362	67,360
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			116,000	115,288
Item : 312102 Residential Buildings				

Vote:527 Kitgum District

Quarter4

Building Construction - Staff Houses-263	Pogoda West Oryang Village	District Discretionary Development Equalization Grant	116,000	115,288
Output : OPD and other ward Construction and Rehabilitation			117,269	117,262
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pogoda West Namokora HCIV	District Discretionary Development Equalization Grant	117,269	117,262
Sector : Water and Environment			17,673	21,065
Programme : Rural Water Supply and Sanitation			17,673	21,065
Capital Purchases				
Output : Borehole drilling and rehabilitation			17,673	21,065
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pagwok Onyala	Sector Development Grant	17,673	21,065
LCIII : Lagoro			143,121	133,932
Sector : Works and Transport			46,078	56,078
Programme : District, Urban and Community Access Roads			46,078	56,078
Lower Local Services				
Output : District Roads Maintainence (URF)			46,078	56,078
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	46,078
Roads and Engineering.	Laber Lagoro- Lalano Central Routine Mainatanance.	Other Transfers from Central Government	12,606	46,078
Roads and Engineering.	Laber Lagoro-Pacudu Routine Mainatanance.	Other Transfers from Central Government	10,505	46,078
Roads and Engineering.	Lalano Lalano Cental-Aloto Routine Mainatanance.	Other Transfers from Central Government	7,900	46,078
Roads and Engineering.	Pawidi Pawidi- Lagoro TC. Routine Mainateanance.	Other Transfers from Central Government	4,790	46,078

Vote:527 Kitgum District**Quarter4**

Sector : Education			82,536	63,607
Programme : Pre-Primary and Primary Education			61,022	46,094
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,437	38,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	6,688	5,212
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,908	3,925
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	3,918	3,208
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	6,833	5,317
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	3,210	2,696
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	8,418	6,465
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	7,002	5,440
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	7,460	5,772
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	6,879
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalano Oryang P/S	Sector Development Grant	9,270	6,879
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	17,512
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,514	17,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	21,514	17,512
Sector : Health			8,508	8,508
Programme : Primary Healthcare			8,508	8,508

Vote:527 Kitgum District

Quarter4

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,508	8,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	6,788	6,788
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	1,720	1,720
Sector : Water and Environment			6,000	5,740
Programme : Rural Water Supply and Sanitation			6,000	5,740
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	5,740
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lalano Aparo Hill top P/s	Sector Development Grant	6,000	5,740
LCIII : Kitgum Matidi			543,139	527,470
Sector : Works and Transport			195,491	200,107
Programme : District, Urban and Community Access Roads			195,491	200,107
Lower Local Services				
Output : District Roads Maintainence (URF)			195,491	200,107
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	19,773
Roads and Engineering .	Ibakara Oryang Ojuma- K/Matidi Perioide Mainatenanace.	Other Transfers from Central Government	180,339	180,334
Sector : Education			315,141	292,050
Programme : Pre-Primary and Primary Education			183,219	164,134
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,146	34,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	3,113	2,626
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	8,837	6,768
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	3,073	2,597
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	6,720	5,236

Vote:527 Kitgum District**Quarter4**

Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	8,137	6,261
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	4,594	3,698
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	3,918	3,208
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	5,754	4,537
Capital Purchases				
Output : Classroom construction and rehabilitation			139,074	129,204
Item : 312101 Non-Residential Buildings				
Rehabilitation of 13 classrooms	Ibakara Layamo Primary School	District Discretionary Development Equalization Grant	0	129,204
Building Construction - Schools-256	Ibakara Layamo PS	Sector Development Grant	139,074	0
Programme : Secondary Education			67,002	62,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,002	62,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	67,002	62,996
Programme : Skills Development			64,920	64,920
Lower Local Services				
Output : Skills Development Services			64,920	64,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Paibony	Sector Conditional Grant (Non-Wage)	64,920	64,920
Sector : Health			8,508	8,508
Programme : Primary Healthcare			8,508	8,508
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,508	8,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	6,788	6,788
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	1,720	1,720
Sector : Water and Environment			24,000	26,806
Programme : Rural Water Supply and Sanitation			24,000	26,806
Capital Purchases				

Vote:527 Kitgum District**Quarter4**

Output : Borehole drilling and rehabilitation			24,000	26,806
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibony Obyen	Sector Development Grant	18,000	21,065
Construction Services - Maintenance and Repair-400	Paibony Obyen central - Tee yaa	Sector Development Grant	6,000	5,740
LCIII : Mucwini			367,126	341,866
Sector : Works and Transport			48,220	48,220
Programme : District, Urban and Community Access Roads			48,220	48,220
Lower Local Services				
Output : District Roads Maintenance (URF)			48,220	48,220
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering.	Pubec Mucwini-Abino Routine Maintenance.	Other Transfers from Central Government	9,224	48,220
Roads and Engineering.	Yepa Mucwini-K/Matidi Routine Mainatanance.	Other Transfers from Central Government	15,968	48,220
Roads and Engineering.	Okol Okol-Lagot Routine Mainatanance.	Other Transfers from Central Government	12,438	48,220
Roads and Engineering.	Pacwa Pacwha-Obyen CPT Routine Mainatanance.	Other Transfers from Central Government	10,589	48,220
Sector : Education			248,679	221,864
Programme : Pre-Primary and Primary Education			212,412	189,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,778	51,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional Grant (Non-Wage)	4,949	3,954
ARCH BISHOP LOUM P.S	Akara	Sector Conditional Grant (Non-Wage)	5,206	4,141
ATIM KIKOMA P.S	Pudo	Sector Conditional Grant (Non-Wage)	4,836	3,873
LAGOT P.S.	Pajong	Sector Conditional Grant (Non-Wage)	5,641	4,455
Lagotcugu P.S.	Pubec	Sector Conditional Grant (Non-Wage)	7,428	5,748
LARAKARAKA P.S.	Pubec	Sector Conditional Grant (Non-Wage)	4,224	3,430

Vote:527 Kitgum District

Quarter4

MUCWINI P.S	Bura	Sector Conditional Grant (Non-Wage)	8,145	6,267
OKOL P.S	Okol	Sector Conditional Grant (Non-Wage)	9,071	6,937
Pachua Dag Wac P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	5,762	4,543
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	5,375	4,263
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	5,142	3,902
Capital Purchases				
Output : Classroom construction and rehabilitation			146,634	138,088
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	42,291
Construction of MVM Workshop	Pajong Mucwini Tech Institute	Other Transfers from Central Government	0	48,105
Construction of Carpentry Workshop	Pajong Mucwini Technical Institute	Other Transfers from Central Government	0	21,004
Retention for construction of Pajong Technical School	Pajong Pajong Technical School	Sector Development Grant	0	26,688
Programme : Secondary Education			36,267	32,264
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,267	32,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Bura	Sector Conditional Grant (Non-Wage)	36,267	32,264
Sector : Health			46,228	44,977
Programme : Primary Healthcare			46,228	44,977
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,228	10,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	1,720	1,720
MUCWINI HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	6,788	6,788

Vote:527 Kitgum District

Quarter4

PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	1,720	1,720
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			36,000	34,750
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Yepa Mucwini HCIII	Sector Development Grant	36,000	34,750
Sector : Water and Environment			24,000	26,805
Programme : Rural Water Supply and Sanitation			24,000	26,805
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	26,805
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okol Okol	Sector Development Grant	18,000	21,065
Construction Services - Maintenance and Repair-400	Ogwapoke Pukure	Sector Development Grant	6,000	5,740
LCIII : Orom			291,686	225,864
Sector : Works and Transport			93,886	77,689
Programme : District, Urban and Community Access Roads			93,886	77,689
Lower Local Services				
Output : District Roads Maintainence (URF)			93,886	77,689
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	67,689
Roads and Engineering.	Okuti Akilok- Lucomo Routine Mechnaized.	Other Transfers from Central Government	10,281	67,689
Roads and Engineering.	Kiteny Bongo Pii West-Lalikan Routine Mechnaized.	Other Transfers from Central Government	9,080	67,689
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	67,689
Roads and Engineering.	Katwotwo Dodoma-Lunganyura Routine Mainatanance	Other Transfers from Central Government	8,236	67,689

Vote:527 Kitgum District**Quarter4**

Roads and Engineering.	Okuti Orom-Akilok Routine Maintanance.	Other Transfers from Central Government	15,295	67,689
Sector : Education			172,791	123,428
Programme : Pre-Primary and Primary Education			133,328	87,968
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,328	58,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	4,119	3,444
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	4,578	3,686
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	5,190	4,129
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,343	4,240
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	4,643	3,733
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	4,562	3,674
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	4,152	3,377
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	3,958	3,238
LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	4,144	3,372
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	4,804	3,849
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,037	4,018
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	4,868	3,896
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	5,440	4,309
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,279	4,193
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	7,211	5,591
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				

Vote:527 Kitgum District**Quarter4**

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	35,460
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,463	35,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Lolia	Sector Conditional Grant (Non-Wage)	39,463	35,460
Sector : Health			8,508	8,508
Programme : Primary Healthcare			8,508	8,508
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,508	8,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	1,720	1,720
OROM HEALTH CENTRE III	Lolwa	Sector Conditional Grant (Non-Wage)	6,788	6,788
Sector : Water and Environment			16,500	16,239
Programme : Rural Water Supply and Sanitation			16,500	16,239
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,500	10,499
Item : 263370 Sector Development Grant				
Orom Sub-county	Okuti Locom P/s	Sector Development , Grant	9,450	10,499
Orom Sub-county	Okuti Lodum oyere P/s	Sector Development , Grant	1,050	10,499
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	5,740
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lolwa Ojorongole	Sector Development Grant	6,000	5,740
LCIII : Labongo Amida			743,701	416,754
Sector : Works and Transport			567,368	354,300

Vote:527 Kitgum District**Quarter4**

Programme : District, Urban and Community Access Roads				567,368	354,300
Lower Local Services					
Output : District Roads Maintainence (URF)				58,235	53,068
Item : 263204 Transfers to other govt. units (Capital)					
Roads and Engineering.	Akworo Akworo-Okidi Routine Mainatanance.	Other Transfers from Central Government	,,,	10,757	51,803
Roads and Engineering.	Oryang A Awuch-Lanydyang Erosion Protection Work.	Other Transfers from Central Government	,,,	15,000	51,803
Roads and Engineering.	Lamola Awuch-Lanydyang Routine Mainatenance.	Other Transfers from Central Government	,,,	12,183	51,803
Roads and Engineering.	Koch Awuch-Lukwor North Routine Mainatatance	Other Transfers from Central Government	,,,	10,085	51,803
Roads and Engineering.	Lamola Lamola Gwengpamon- Lanydyang Routine Mechanized.	Other Transfers from Central Government	,,,	10,210	51,803
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	301,232
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	6,078
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	3,999
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lamola District Headquater	Sector Development Grant		6,999	6,999
Item : 312101 Non-Residential Buildings					
Printing ,Stationary and Binding	Lamola District Headquater	Sector Development Grant		1,998	1,998
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Akworo Akworo-Okidi Retention	Sector Development Grant	,,,	6,335	278,087

Vote:527 Kitgum District**Quarter4**

Roads and Bridges - Contracts-1562	Okidi Awuch -lanydayng Additional Work LCS 2017-2018	Sector Development ,,, Grant	40,000	278,087
Roads and Bridges - Contracts-1562	Okidi Awuch -Lanydyang Low Cost Sealing 1.5Km	Sector Development ,,, Grant	384,446	278,087
Roads and Bridges - Contracts-1562	Lamola Awuch-Lanydyang Low Cost Sealing Retention	Sector Development ,,, Grant	53,287	278,087
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Lamola District Headquarter	Sector Development Grant	999	999
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Lamola Awuch-Lanyadyang Low Cost Sealing	Sector Development Grant	3,072	3,072
Sector : Education			135,106	20,033
Programme : Pre-Primary and Primary Education			85,106	20,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,106	20,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	5,625	4,443
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	3,612	2,987
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	3,612	2,987
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	5,399	4,280
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	6,857	5,335
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				

Vote:527 Kitgum District

Quarter4

Monitoring, Supervision and Appraisal - Inspections-1261	Lamola Kitgum District Headquarters	External Financing	50,000	0
Sector : Health			23,228	21,356
<i>Programme : Primary Healthcare</i>			23,228	21,356
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,228	10,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	1,720	1,720
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	1,720	1,720
OKIDI HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	6,788	6,788
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			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	21,065
<i>Programme : Rural Water Supply and Sanitation</i>			18,000	21,065
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			18,000	21,065
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koch Wao central	Sector Development Grant	18,000	21,065
LCIII : Labongo Akwang			204,142	227,986
Sector : Works and Transport			54,498	84,310
<i>Programme : District, Urban and Community Access Roads</i>			54,498	84,310
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			54,498	84,310
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Mura Agweng -Panykel Routine Mainatanance.	Other Transfers from Central Government	6,723	6,723
Roads and Engineering.	Mura Ayoma-Alune Routine Roads Mainatenance.	Other Transfers from Central Government	35,886	47,775

Vote:527 Kitgum District

Quarter4

Roads and Engineering.	Lamit Bajere- Alune Routine Mechnaized.	Other Transfers from Central Government	11,889	47,775
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	113,750
Programme : Pre-Primary and Primary Education			50,000	45,000
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	45,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugwar Akado PS	Sector Development Grant	50,000	45,000
Programme : Secondary Education			72,756	68,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,756	68,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	72,756	68,750
Sector : Health			6,788	6,788
Programme : Primary Healthcare			6,788	6,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,788	6,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	6,788	6,788
Sector : Water and Environment			20,100	23,139
Programme : Rural Water Supply and Sanitation			20,100	23,139
Capital Purchases				
Output : Construction of public latrines in RGCs			2,100	2,074
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Lamit Pajimo market	Sector Development Grant	2,100	2,074
Output : Borehole drilling and rehabilitation			18,000	21,065
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lugwar Alokolum	Sector Development Grant	18,000	21,065
LCIII : Central Division (Physical)			3,746,206	2,667,917

Vote:527 Kitgum District**Quarter4**

Sector : Agriculture			105,438	105,436
Programme : District Production Services			105,438	105,436
Capital Purchases				
Output : Administrative Capital			57,078	57,077
Item : 312101 Non-Residential Buildings				
Entomological and Beekeeping equipment	Town Kitgum District Local Government Head quarters	Sector Development Grant	14,502	14,502
Bee keeping and Entomological equipment	Town Kitgum DLG Head quaarters	Sector Development Grant	12,368	12,368
Fisheries equipment	Town Kitgum DLG Headquarters	Sector Development Grant	511	511
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District Local Govt Head quarters	Sector Development , Grant	14,502	27,811
Construction Services - Maintenance and Repair-400	Town Kitgum District LG Head Quarters	Sector Development Grant	1,885	1,885
Materials and supplies - Assorted Materials-1163	Town Kitgum District Local Government Head quarters	Sector Development , Grant	12,368	27,811
Construction Services - Certificates-391	Town Kitgum DLGHead quarters	Sector Development Grant	942	0
Output : Non Standard Service Delivery Capital			48,360	48,360
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Town Kitgum DLG Head quarters	Sector Development Grant	2,000	2,000
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	24,359
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	22,000

Vote:527 Kitgum District**Quarter4**

Sector : Health			439,865	369,609
<i>Programme : District Hospital Services</i>			299,865	288,736
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			288,736	288,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Town Langalanga	Sector Conditional Grant (Non-Wage)	288,736	288,736
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			11,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town Langalanga	Sector Development Grant	11,129	0
<i>Programme : Health Management and Supervision</i>			140,000	80,873
Capital Purchases				
<i>Output : Administrative Capital</i>			140,000	80,873
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District HQ	External Financing	140,000	80,873
Sector : Water and Environment			170,777	68,295
<i>Programme : Rural Water Supply and Sanitation</i>			170,777	68,295
Capital Purchases				
<i>Output : Administrative Capital</i>			142,277	42,277
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	7,074
Supervision - Allowances	Town District water department	Sector Development Grant	6,100	6,100
Supervision - fuel	Town District water department	Sector Development Grant	6,900	6,900

Vote:527 Kitgum District**Quarter4**

Supervision - Vehicle maintenance	Town District water department	Sector Development Grant	600	600
Supervision air time	Town District water department	Sector Development Grant	200	150
Supervision stationery	Town District water department	Sector Development Grant	300	300
Water quality monitoring - Consumables	Town District water department	Sector Development Grant	700	2,700
Sanitation and Hygiene	Town District water department	Transitional Development Grant	600	600
Sanitation and hygiene - Allowances	Town Twenty villages	Transitional Development Grant	9,000	6,400
Sanitation and Hygiene - Communication	Town Twenty villages	Transitional Development Grant	100	100
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	353
Sanitation and hygiene - workshops, meetings & events	Town Twenty villages	Transitional Development Grant	4,000	4,000
Output : Construction of public latrines in RGCs			20,000	20,026
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Town District water Office	Sector Development Grant	20,000	20,026
Output : Borehole drilling and rehabilitation			8,500	5,992
Item : 312104 Other Structures				
Construction Services - Projects-407	Town Retention fund Borehole drilling- ICON Projects	Sector Development Grant	8,500	5,992
Sector : Social Development			797,574	223,109
Programme : Community Mobilisation and Empowerment			797,574	223,109
Capital Purchases				
Output : Administrative Capital			797,574	223,109
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Town District HQ	External Financing ,	100,000	223,109
Materials and supplies - Assorted Materials-1163	Town District HQ	Other Transfers , from Central Government	697,574	223,109
Sector : Public Sector Management			2,232,552	1,901,468

Vote:527 Kitgum District**Quarter4**

Programme : District and Urban Administration			2,199,772	1,868,693
Capital Purchases				
Output : Administrative Capital			2,199,772	1,868,693
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Town DHQ	District Discretionary Development Equalization Grant	63,909	55,855
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	44,395
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	1,684,833
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town DHQ Works Department	District Discretionary Development Equalization Grant	65,000	65,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Town DHQ	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Office desk- 646	Town DHQ	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Shelves-653	Town DHQ	District Discretionary Development Equalization Grant	3,363	3,335
Item : 312211 Office Equipment				
water dispenser	Town DHQ	District Discretionary Development Equalization Grant	2,000	1,875
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Town DHQ Information Office	District Discretionary Development Equalization Grant	2,500	3,500

Vote:527 Kitgum District**Quarter4**

ICT - Printers-821	Town DHQ Information Office	District Discretionary Development Equalization Grant	1,000	0
Programme : Local Government Planning Services			32,780	32,775
Capital Purchases				
Output : Administrative Capital			32,780	32,775
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	6,390
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	19,995
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	381,153
Sector : Social Development			0	381,153
Programme : Community Mobilisation and Empowerment			0	381,153
Capital Purchases				
Output : Administrative Capital			0	381,153
Item : 312104 Other Structures				
Transfer to groups	Pandwong	Other Transfers from Central Government	0	381,153
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)				

Vote:527 Kitgum District**Quarter4**

Roads and Engineering	Pongdwongo Routine Mainatenac YYOkot-Ocettoke	Other Transfers from Central Government	0	865
LCIII : Missing Subcounty			265,642	324,224
Sector : Education			63,970	122,307
<i>Programme : Pre-Primary and Primary Education</i>			31,838	94,174
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			31,838	94,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,635
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,777
ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	3,481
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	3,313
APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	3,947
BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,418
LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,360
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,272
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	2,533
Ocettoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,865
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,304
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,136
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,474
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,495
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	5,927
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,143
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,469
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	6,527
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	4,244

Vote:527 Kitgum District**Quarter4**

PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	4,851
Programme : Secondary Education			32,132	28,133
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,132	28,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	32,132	28,133
Sector : Health			201,672	201,917
Programme : District Hospital Services			201,672	201,917
Lower Local Services				
Output : NGO Hospital Services (LLS.)			201,672	201,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	201,917