
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Martin Jacan Gwokto

Date: 18/08/2020

**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	415,694	262,683	63%
Discretionary Government Transfers	3,785,395	3,760,796	99%
Conditional Government Transfers	22,343,036	23,827,077	107%
Other Government Transfers	12,184,612	4,922,254	40%
External Financing	5,052,616	705,521	14%
Total Revenues shares	43,781,354	33,478,331	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,365,505	7,845,825	7,726,572	123%	121%	98%
Finance	299,514	268,200	243,079	90%	81%	91%
Statutory Bodies	620,897	546,765	546,232	88%	88%	100%
Production and Marketing	1,763,813	1,611,045	1,484,079	91%	84%	92%
Health	6,526,777	6,504,682	6,169,924	100%	95%	95%
Education	13,216,745	13,602,031	12,834,728	103%	97%	94%
Roads and Engineering	8,173,627	1,367,683	1,355,754	17%	17%	99%
Water	1,143,925	261,679	244,048	23%	21%	93%
Natural Resources	294,493	234,242	195,392	80%	66%	83%
Community Based Services	2,990,270	894,985	804,261	30%	27%	90%
Planning	239,666	174,971	165,541	73%	69%	95%
Internal Audit	65,274	53,713	38,438	82%	59%	72%
Trade, Industry and Local Development	2,080,846	107,463	102,658	5%	5%	96%
Grand Total	43,781,354	33,473,283	31,910,706	76%	73%	95%
<i>Wage</i>	<i>16,642,530</i>	<i>16,808,566</i>	<i>16,007,783</i>	<i>101%</i>	<i>96%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,821,745</i>	<i>7,883,557</i>	<i>7,820,879</i>	<i>101%</i>	<i>100%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>14,264,462</i>	<i>8,075,639</i>	<i>7,459,536</i>	<i>57%</i>	<i>52%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>5,052,616</i>	<i>705,521</i>	<i>638,307</i>	<i>14%</i>	<i>13%</i>	<i>90%</i>

Vote:527 Kitgum District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District received a cumulative Total Revenue of Shs 33,478,331,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating only 75% performance of the Annual figure of Shs 43,781,354,000 by the end of Q4. This under performance is because of the following reasons: • OGT and External Finance realized only 40% and 14% of their respective annual estimates. • LRR realized was only 63% of the annual estimate of 415,694,000. • Discretionary Government Transfers performed at only 99%. District Unconditional Grant Wage was not released 100% These funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q4 Shs 31,910,706,000 was spent across departments and LLGs for a number of activities (Wage of Shs 16,007,782,000 was spent across the various sectors leaving unspent balance of shs 800,784,000 which was meant for Officers who were not recruited as a result of COVID-19; Domestic Dev of Shs 7,459,536,000 was spent leaving unspent balance of Shs 616,103,000 which is for UGIF projects (Seed Secondary School Construction) that could not be paid because of incomplete work; Non Wage Recurrent revenue spent was Shs 7,820,879,000 leaving unspent balance of Shs 62,678,000 which is unpaid pension & gratuity fund; External Financing of Shs 638,307,000 was spent leaving unspent balance of Shs 67,214,000 (DGF) which could not be spent as a result of COVID-19 pandemic. Total unspent balance is Shs 1,562,577,000 which is mainly UGIF grants for Seed Secondary School construction and Wage for Officers who were never recruited because of COVID-19. Low capacity of Contractors also affected absorption of funds by departments/sectors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	415,694	262,683	63 %
Local Services Tax	255,329	126,148	49 %
Land Fees	36,000	31,535	88 %
Application Fees	15,000	10,250	68 %
Business licenses	20,000	20,540	103 %
Other licenses	24,370	20,500	84 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Animal & Crop Husbandry related Levies	4,495	4,000	89 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	7,625	1525 %
Registration of Businesses	1,000	750	75 %
Market /Gate Charges	17,000	12,335	73 %
Other Fees and Charges	12,000	10,000	83 %
Miscellaneous receipts/income	25,000	19,000	76 %
2a.Discretionary Government Transfers	3,785,395	3,760,796	99 %
District Unconditional Grant (Non-Wage)	669,665	674,712	101 %
District Discretionary Development Equalization Grant	1,185,713	1,185,713	100 %
District Unconditional Grant (Wage)	1,930,018	1,900,370	98 %
2b.Conditional Government Transfers	22,343,036	23,827,077	107 %
Sector Conditional Grant (Wage)	14,712,513	14,908,196	101 %
Sector Conditional Grant (Non-Wage)	2,458,670	2,624,163	107 %
Sector Development Grant	1,936,207	2,489,881	129 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	640,331	640,331	100 %
Salary arrears (Budgeting)	169,829	169,829	100 %

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Pension for Local Governments	1,885,615	1,884,745	100 %
Gratuity for Local Governments	510,070	1,080,130	212 %
2c. Other Government Transfers	12,184,612	4,922,254	40 %
Northern Uganda Social Action Fund (NUSAF)	2,021,239	2,913,887	144 %
Support to PLE (UNEB)	449,992	1,009,961	224 %
Uganda Road Fund (URF)	759,402	580,384	76 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	8,920,803	384,846	4 %
Makerere School of Public Health	33,176	33,176	100 %
Other	0	0	0 %
3. External Financing	5,052,616	705,521	14 %
Democratic Governance Facility (DGF)	835,000	129,799	16 %
United Nations Children Fund (UNICEF)	1,802,616	328,131	18 %
United Nations Population Fund (UNPF)	122,000	67,000	55 %
Global Alliance for Vaccines and Immunization (GAVI)	153,000	180,591	118 %
United States Agency for International Development (USAID)	2,140,000	0	0 %
Total Revenues shares	43,781,354	33,478,331	76 %

Cumulative Performance for Locally Raised Revenues

Actual Q4 cumulative receipt is Shs 262,683,000 (63%) of the Planned Shs 415,694,000. This performance is because a number of revenue sources including Land Fess, Business Licenses, Animal & Crop Husbandry related Levies, Registration Fees (Businesses, Births, Deaths & Marriage) perform well. Local Service Tax under performed at only 49% while Sale of Non Produced Government Properties/ Assets and did not receive even a single shilling.

Cumulative Performance for Central Government Transfers

Cumulative Total Central Government Transfer stands at Shs 27,587,873,000 (106%) of the planned Shs 26,128,431,772. This over performance is attributed by supplementary budget registered under Wage, Pension, Gratuity, UGIF, COVID-19 Fund. The rest of the Funds performed at 100% except District unconditional grant Wage (98%).

Cumulative Performance for Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q4 was 4,922,254,000 which is only 40% of the total planned budget of Shs 12,184,612,062. This under performance was registered in UFR and PRELNOR while YLP has not released even a single shilling to the district.

Cumulative Performance for External Financing

Total Donor grant received by the end of Q4 was only Shs 705,521,000 which is only 14% of the total planned budget of Shs 5,052,616,000. This under performance was registered because USAID (NUDEIL Project) has not released any fund. While UNICEF, DGF and UNFPA has released only 18%; 16% and 55% of its pledged fund respectively for the entire FY. GAVI released 118% of its pledged fund that was used for Measle and Polio campaign and vaccination.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	681,348	665,494	98 %	170,337	180,685	106 %
District Production Services	1,082,466	818,586	76 %	177,258	467,634	264 %
Sub- Total	1,763,813	1,484,079	84 %	347,595	648,319	187 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,173,627	1,355,754	17 %	1,883,907	811,953	43 %
Sub- Total	8,173,627	1,355,754	17 %	1,883,907	811,953	43 %
Sector: Trade and Industry						
Commercial Services	2,080,846	102,658	5 %	520,212	26,068	5 %
Sub- Total	2,080,846	102,658	5 %	520,212	26,068	5 %
Sector: Education						
Pre-Primary and Primary Education	9,155,579	8,764,657	96 %	2,204,013	2,299,414	104 %
Secondary Education	2,848,058	3,077,487	108 %	502,023	1,049,499	209 %
Skills Development	685,925	616,019	90 %	67,393	201,491	299 %
Education & Sports Management and Inspection	527,183	389,064	74 %	159,125	199,617	125 %
Sub- Total	13,216,745	12,847,228	97 %	2,932,554	3,750,021	128 %
Sector: Health						
Primary Healthcare	180,829	360,119	199 %	41,203	226,711	550 %
District Hospital Services	523,584	506,702	97 %	122,602	122,602	100 %
Health Management and Supervision	5,822,364	5,303,103	91 %	1,455,591	1,384,446	95 %
Sub- Total	6,526,777	6,169,924	95 %	1,619,396	1,733,759	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,143,925	244,048	21 %	424,196	155,453	37 %
Natural Resources Management	294,493	195,392	66 %	56,433	115,310	204 %
Sub- Total	1,438,418	439,440	31 %	480,628	270,762	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,990,270	804,261	27 %	702,602	319,363	45 %
Sub- Total	2,990,270	804,261	27 %	702,602	319,363	45 %
Sector: Public Sector Management						
District and Urban Administration	6,365,505	7,726,572	121 %	1,514,114	4,401,807	291 %
Local Statutory Bodies	620,897	546,232	88 %	155,224	237,458	153 %
Local Government Planning Services	239,666	167,041	70 %	49,236	60,772	123 %
Sub- Total	7,226,069	8,439,844	117 %	1,718,574	4,700,037	273 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,514	244,879	82 %	71,622	79,889	112 %
Internal Audit Services	65,274	38,438	59 %	16,319	12,502	77 %

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	<i>Sub- Total</i>	<i>364,788</i>	<i>283,317</i>	<i>78 %</i>	<i>87,941</i>	<i>92,391</i>	<i>105 %</i>
Grand Total		43,781,354	31,926,506	73 %	10,293,408	12,352,674	120 %

Vote:527 Kitgum District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,191,560	4,779,233	114%	1,008,804	1,381,685	137%
District Unconditional Grant (Non-Wage)	117,652	120,652	103%	29,413	29,413	100%
District Unconditional Grant (Wage)	736,644	736,646	100%	184,161	184,161	100%
General Public Service Pension Arrears (Budgeting)	640,331	640,331	100%	160,083	0	0%
Gratuity for Local Governments	510,070	1,080,130	212%	127,517	697,577	547%
Locally Raised Revenues	62,060	106,455	172%	15,515	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,359	40,445	58%	20,711	0	0%
Pension for Local Governments	1,885,615	1,884,745	100%	471,404	470,533	100%
Salary arrears (Budgeting)	169,829	169,829	100%	0	0	0%
Development Revenues	2,173,945	3,066,592	141%	505,310	2,178,694	431%
District Discretionary Development Equalization Grant	114,530	114,530	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,176	28,176	100%	0	0	0%
Other Transfers from Central Government	2,021,239	2,913,887	144%	505,310	2,178,694	431%
Transitional Development Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	6,365,505	7,845,825	123%	1,514,114	3,560,379	235%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	736,644	656,407	89%	184,161	180,457	98%
Non Wage	3,454,916	4,003,572	116%	824,643	1,325,382	161%
Development Expenditure						
Domestic Development	2,173,945	3,066,592	141%	505,310	2,895,968	573%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,365,505	7,726,572	121%	1,514,114	4,401,807	291%
C: Unspent Balances						
Recurrent Balances		119,253	2%			
Wage		80,239				
Non Wage		39,014				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		119,253	2%			

Summary of Workplan Revenues and Expenditure by Source

Administration received cumulative revenue of 4,779,233,000 (137%) against approved annual budget of shs 6,365,505,000. The reasons for this under performance are as below: • Other Government Transfers (NUSAF III) was released at only 100%. • Multisectoral transfers to LLG have performed at only 100% • While the rest of the fund performed well 100%. A number of activities were undertaken by the department. Cumulative expenditure by the department at the end of Q4 was Shs. 3,066,592,000 representing 141% expenditure performance of the approved budget. This performance in expenditure was because Wage worth UGX 736,646,000(100%); None Wage of 2,120,652,000(103%) and Domestic Development of UGX 12,895,968(141%) were absorbed during the quarter. A total of 119,253,000 was unspent, that constituted of Wage 80,239,000 Non-Wage 39,014,000 a representation of 2% of the approved budget respectively. And the reasons attributed include some staff have not been accessed on pay roll, recruitment was planned however the pandemic of Covid 19 presented a challenge hence forth the activity was put on hold.

Reasons for unspent balances on the bank account

Covid 19 was a challenge that made recruitment activities not to kick start Pension and gratuity was returned due to the challenge of accessing retirees on the system due to missing file details.

Highlights of physical performance by end of the quarter

1- monitoring and support supervision of 5 poorly performing lower local governments conducted 2-staffs appraised 3- payment of salaries for civil servants conducted 4-pension and gratuity for paid 5-salary arrears and pension arrears paid 6- signing of performance contract between heads of department and chief administrative officer conducted 7-submission of quarterly reports to line ministries conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,417	268,200	90%	70,525	54,597	77%
District Unconditional Grant (Non-Wage)	49,000	49,000	100%	10,400	12,250	118%
District Unconditional Grant (Wage)	169,387	169,387	100%	42,347	42,347	100%
Locally Raised Revenues	55,442	32,200	58%	11,632	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,587	17,613	72%	6,147	0	0%
Development Revenues	1,097	0	0%	1,097	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	1,097	0	0%
Total Revenues shares	299,514	268,200	90%	71,622	54,597	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,387	146,100	86%	42,347	35,594	84%
Non Wage	129,029	98,779	77%	28,179	44,295	157%
Development Expenditure						
Domestic Development	1,097	0	0%	1,097	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,514	244,879	82%	71,622	79,889	112%
C: Unspent Balances						
Recurrent Balances						
		23,321	9%			
Wage		23,287				
Non Wage		34				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,321	9%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of Shs 268,200,000 (90%) against 299,514,000 planned for the whole FY. This under performance was registered because LRR and Multisectoral transfer performed at 58% & 72% only respectively. While District Unconditional grant NW and Wage received were all 100% as expected. Total Cumulative Shs 244,879,000 (82%) was spent by the end of Q4 on a number of activities within the Department. with wage expenditure at 86%) of annual Wage, Non-Wage expenditure at 76%. A total cumulative unspent balance of Shs 23,321,000 has been registered and this is from wage balance for the newly recruited staffs who were to access the pay roll before the end of the FY but the recruitment was interrupted by COVID 19 lockdown.

Reasons for unspent balances on the bank account

A total cumulative unspent balance of Shs 23,321,000 has been registered and this is from wage balance for the new staffs whose recruitment was interrupted by the lock-down.

Highlights of physical performance by end of the quarter

Quarter four Performance Reports was submitted on 15/07/2020 after the operational issues were fixed. Value of Local Service Tax Collected was 178,848,000 Representing performance of 95.9%. Local Revenue Managements, Value of other Local revenue was UGX 91,935,000 Performance of 51.6 % the underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees, property income, Market Collections which performs at approximately at 2%. Due to lock-down. Draft Financial Report for FY 2019/20 is being prepared for submission for statutory Audit as per PFM Act. Budget for FY 2020/2021 Produced. Revenue mobilization carried out during the Quarter. IFMS operational cost met.

Vote:527 Kitgum District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,501	546,765	90%	152,625	127,047	83%
District Unconditional Grant (Non-Wage)	286,579	286,579	100%	71,645	81,270	113%
District Unconditional Grant (Wage)	165,231	165,231	100%	41,308	41,308	100%
Locally Raised Revenues	95,851	82,853	86%	23,963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,840	12,103	19%	15,710	4,470	28%
Development Revenues	10,396	0	0%	2,599	0	0%
External Financing	10,396	0	0%	2,599	0	0%
Total Revenues shares	620,897	546,765	88%	155,224	127,047	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,231	164,703	100%	41,308	40,794	99%
Non Wage	445,270	381,529	86%	111,317	196,664	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	10,396	0	0%	2,599	0	0%
Total Expenditure	620,897	546,232	88%	155,224	237,458	153%
C: Unspent Balances						
Recurrent Balances		533	0%			
Wage		528				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		533	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative fund received by Statutory Bodies is UGX. 546,765,000 representing 88% of the total budget projected at UGX. 620,897,000. Reason for under performance are as below: • Development Revenue (External Financing - NUDEIL) was not realized at all; • Multisectoral Transfers realized was only 19% of the planned target; • 86% of LLR was received by the end of Q3. A number of activities were conducted causing cumulative expenditure by the department to rise to UGX 546,232,000 representing only 88% of the approved budget. Total unspent balance of Shs 533,000 has been realized. This is basically wage balances.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 533,000 has been realized. This is basically wage balances as a result of over allocation

Highlights of physical performance by end of the quarter

In Q3, the following outputs were achieved. One DSC meeting held, 04 standing committee meetings held, 01 Council meeting held, 04 PAC meetings were held, 04 contracts committee meeting held, 01 evaluation committee meeting held, Q1 reports produced and submitted to PPDA and other line ministries and one Land board meeting held

Vote:527 Kitgum District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,390,381	1,235,015	89%	347,595	310,020	89%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	158,477	158,477	100%	39,619	39,619	100%
Locally Raised Revenues	9,412	3,000	32%	2,353	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,210	1,845	57%	803	1,845	230%
Other Transfers from Central Government	445,677	222,934	50%	111,419	0	0%
Sector Conditional Grant (Non-Wage)	238,124	238,124	100%	59,531	59,531	100%
Sector Conditional Grant (Wage)	535,481	610,635	114%	133,870	209,024	156%
Development Revenues	373,433	376,030	101%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	275,810	278,407	101%	0	0	0%
Sector Development Grant	97,623	97,623	100%	0	0	0%
Total Revenues shares	1,763,813	1,611,045	91%	347,595	310,020	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,958	643,271	93%	173,489	162,926	94%
Non Wage	696,423	464,781	67%	174,106	109,366	63%
Development Expenditure						
Domestic Development	373,433	376,027	101%	0	376,027	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,763,813	1,484,079	84%	347,595	648,319	187%
C: Unspent Balances						
Recurrent Balances						
Wage		125,841				
Non Wage		1,122				
Development Balances		3	0%			

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Domestic Development	3		
External Financing	0		
Total Unspent	126,965	8%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a Total Cumulative revenue out-turn of Shs 1,611,045,000 (91%) of the planned Shs 1,763,813,000 for the whole FY. 100% releases registered under District Unconditional Grant (wage), Sector Non Wage & Development Grant in Q4. Sector Conditional grant registered 114% release. Under PRELNOR, nothing was released in Q4; UGX 278,407,000 cumulative release of Multisectoral Transfer to LLG. Total Expenditures of Shs. 1,484,079,000 (84%) was spent during the quarter on a number of activities across the department leaving total unspent balance of shs 126,965,000 (7.2%). The under performance in expenditure is because no expenditure was incurred under Wage component since there was no recruitment.

Reasons for unspent balances on the bank account

Total of UGX 126,965,000 under the wage component was not spent because the planned recruitment of a Senior Agricultural Engineer, Principal Veterinary Officer and other technical staff were not recruited. The positions were advertised but the lock-down due to COVID19 the shortlisting and interviews were not done.

Highlights of physical performance by end of the quarter

- Agricultural Advisory/extension services provided to farmers under crop, vet, fisheries and Entomology. - Farmers trained on modern apiary, fisheries, animal production and crop production skills. - Field visits for supervisory & technical backup of sub counties conducted. - 1 slaughter slab/house was constructed in Labongo-Amida subcounty; 1 cattle crush was constructed in Omiya-Anyima Subcounty; - 646 bags of cassava cuttings were supplied to farmers; - 10 fish ponds stocked with 11,250 quality Catfish fingerlings; - 3 fish nets and 500 kg of fish feeds supplied; - Assorted entomology facilities supplied to farmers.

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,086,586	6,215,824	102%	1,521,646	1,653,912	109%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,015	3,000	37%	2,004	0	0%
Sector Conditional Grant (Non-Wage)	684,734	850,227	124%	146,433	336,692	230%
Sector Conditional Grant (Wage)	5,392,837	5,361,597	99%	1,372,959	1,316,970	96%
Development Revenues	440,191	288,858	66%	97,750	27,511	28%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	391,000	239,666	61%	97,750	27,511	28%
Other Transfers from Central Government	33,176	33,176	100%	0	0	0%
Sector Development Grant	16,015	16,015	100%	0	0	0%
Total Revenues shares	6,526,777	6,504,682	100%	1,619,396	1,681,423	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,392,837	5,030,031	93%	1,348,209	1,334,962	99%
Non Wage	693,749	854,157	123%	173,437	343,517	198%
Development Expenditure						
Domestic Development	49,191	46,070	94%	0	15,988	0%
External Financing	391,000	239,666	61%	97,750	39,292	40%
Total Expenditure	6,526,777	6,169,924	95%	1,619,396	1,733,759	107%
C: Unspent Balances						
Recurrent Balances						
Wage		331,566				
Non Wage		70				
Development Balances		3,122	1%			

Vote:527 Kitgum District**Quarter4**

Domestic Development	3,122		
External Financing	0		
Total Unspent	334,758	5%	

Summary of Workplan Revenues and Expenditure by Source

Health department received a cumulative Total revenue of UGX 6,504,682,000/= representing 100% revenue performance of the approved budget of the department. There was under performance in: LRR and External Financing . LRR realized on 37% and External Financing 61% of there total estimates by the end of Q4. The cumulative expenditure by the department on a number of activities was UGX 6,169,924,000/= representing 95% expenditure performance of the approved departmental budget. A total of 334,758,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 331,566,000/= and non wage of 70,000/=, Domestic development projects 3,122,000/=

Reasons for unspent balances on the bank account

A total of 334,758,000/= was not spend during the quarter for the following reasons: The newly recruited staffs have not yet accessed payroll leading to wage balance of 331,566,000/=, Domestic development projects has the balance 3,122,000/= supplies

Highlights of physical performance by end of the quarter

A total of 96,580 Outpatients visited various health facilities in Kitgum (KGH =16,126, SJH=2,640 and LLUs 77,814), 7,977 Inpatients visited the health facilities in Kitgum (KGH =3,402, SJH=880, LLUs=3,695), 1,412 mothers delivered from Kitgum health facilities (KGH=514 ,SJH=205, LLUs 693) and 4,911 Children Immunised with PCV (KGH =516 ,SJH=550 ,LLUS =3,845).

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,356,118	10,480,061	101%	2,708,198	2,657,841	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	75,799	75,799	100%	18,950	18,950	100%
Locally Raised Revenues	8,015	5,000	62%	2,004	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,086	33,276	72%	11,521	12,477	108%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,430,023	1,430,023	100%	476,674	476,674	100%
Sector Conditional Grant (Wage)	8,784,195	8,935,964	102%	2,196,049	2,149,740	98%
Development Revenues	2,860,627	3,121,969	109%	224,356	553,674	247%
District Discretionary Development Equalization Grant	369,467	369,467	100%	0	0	0%
External Financing	897,422	33,121	4%	224,356	0	0%
Other Transfers from Central Government	437,992	1,009,961	231%	0	0	0%
Sector Development Grant	1,155,746	1,709,421	148%	0	553,674	0%
Total Revenues shares	13,216,745	13,602,031	103%	2,932,554	3,211,515	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,859,994	8,890,257	100%	2,214,998	2,206,910	100%
Non Wage	1,496,124	1,447,977	97%	493,200	592,563	120%
Development Expenditure						
Domestic Development	1,963,205	2,475,873	126%	0	950,458	0%
External Financing	897,422	33,121	4%	224,356	91	0%
Total Expenditure	13,216,745	12,847,228	97%	2,932,554	3,750,021	128%
C: Unspent Balances						
Recurrent Balances		141,828	1%			
Wage		121,506				

Vote:527 Kitgum District**Quarter4**

Non Wage	20,322		
Development Balances	612,975	20%	
Domestic Development	612,975		
External Financing	0		
Total Unspent	754,803	6%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 13,602,031,000 (103%) against approved annual budget of 13,216,745,000. The over performance was because Supplementary budget was registered under Sector Development Grant (UGIF), Wage and Other Transfers from Central Government. Despite this only 5,000,000 (62%) of LRR was released and spent; 33,276,000 (72%) of Multi-sectoral Transfers to LLG was released and spent while cumulatively, Other Transfers from Central Government: 1,009,961,000 were released. External financing released was only 33,121,000 (4%). Cumulative Wage of 8,935,964,000 (102%) was received. Cumulative District Unconditional grant (Wage) of 75,799,000 (100%) was received. Sector conditional non-wage of 1,430,023,000 (100%) was received. Cumulatively, 109% of the Development revenue was received amounting to 3,121,969,000. This comprised of DDEG: 369,467,000 (100%), External financing (UNICEF): 33,121,000 (4%), other transfers from Central Govt: 1,009,961 (231%), Sector Development grant: 1,709,421,000 (148%). A cumulative amount of 12,847,228,000 (93%) of the approved budget was spent on a number of activities: Wage of 8,890,256 (100%) was spent. Non-wage of 1,447,977,000 (97%) was spent. Domestic Development of 2,475,873,000 (126%) was also spent. 33,121,000 (4%) of external financing was spent. Total unspent balance of 754,803,000(6%) was realized. This comprised of Wage: 121,506,000, Non-wage: 20,322,000, Domestic Development: 612,975,000.

Reasons for unspent balances on the bank account

Total unspent balance of 754,803,000 (6%) was realized. This comprised of Wage: 121,506,000, Non-wage: 20,322,000, Domestic Development: 612,975,000. The reasons for these unspent funds are as below: • Some secondary school teachers were transferred without replacement at the beginning of the year. • Funds meant for construction of Amida Seed SS could not be absorbed 100% because of disruptions caused by Covid-19 Pandemic. • Some activities could not be carried out due to Covid-19 pandemic; example: Sports activities in schools and training of school management committees.

Highlights of physical performance by end of the quarter

Salaries paid to all teachers and non-teaching staffs in schools. • Salaries paid to District Headquarter staff. • Desks and computers Procured and supplied. • Supplies and equipment were procured for office use. • Schools were inspected and monitored • Projects were inspected, supervised and monitored

Vote:527 Kitgum District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	333,678	306,076	92%	83,420	158,798	190%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	116,705	116,705	100%	29,176	29,176	100%
Locally Raised Revenues	8,015	7,815	98%	2,004	0	0%
Other Transfers from Central Government	208,958	181,556	87%	52,240	129,622	248%
Development Revenues	7,839,949	1,061,607	14%	1,800,487	0	0%
External Financing	421,228	0	0%	105,307	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,385	136,385	100%	2,597	0	0%
Other Transfers from Central Government	6,770,333	413,219	6%	1,692,583	0	0%
Sector Development Grant	512,002	512,002	100%	0	0	0%
Total Revenues shares	8,173,627	1,367,683	17%	1,883,907	158,798	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,705	106,749	91%	29,176	24,251	83%
Non Wage	216,973	187,399	86%	54,243	142,478	263%
Development Expenditure						
Domestic Development	7,418,721	1,061,606	14%	1,695,180	645,223	38%
External Financing	421,228	0	0%	105,307	0	0%
Total Expenditure	8,173,627	1,355,754	17%	1,883,907	811,953	43%
C: Unspent Balances						
Recurrent Balances						
		11,928	4%			
Wage		9,956				
Non Wage		1,972				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,928	1%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 for the FY 2019/20 under Roads and Engineering is Ugs 1,367,683,000= representing 17% of the approved budget. This under performance is attributed to the following: (i) None release of E (USAID – NUDEIL Program); (ii) No funding was received under other transfers from Central Government (PRELNOR). (iii) There was no Q4 Release under Uganda Road Fund. The cumulative expenditure undertaken on a number of activities in Road and Engineering is Ugs 1,355,754,000 which represents 17% of the approved budget. Ugs 11,928,000 remained unspent because of the following: Shs 9,956,000 is wage for officer who were not recruited as a result of COVID – 19. Shs 1,972,000 is funds for supplies that were never received hence could not be paid.

Reasons for unspent balances on the bank account

Ugs 11,928,000 remained unspent because of the following: Shs 9,956,000 is wage for officer who were not recruited as a result of COVID – 19. Shs 1,972,000 is funds for supplies that were never received hence could not be paid.

Highlights of physical performance by end of the quarter

428.7 km of district roads routinely maintained in June and July; 4 km of Lalano - Lagoro - Pawidi road received periodic maintenance.

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,057	87,057	100%	14,134	21,764	154%
District Unconditional Grant (Wage)	46,437	46,437	100%	11,609	11,609	100%
Sector Conditional Grant (Non-Wage)	40,620	40,620	100%	2,525	10,155	402%
Development Revenues	1,056,868	174,622	17%	410,062	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	882,246	0	0%	409,062	0	0%
Sector Development Grant	154,820	154,820	100%	1,000	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,143,925	261,679	23%	424,196	21,764	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,437	28,812	62%	11,609	5,703	49%
Non Wage	40,620	40,616	100%	2,525	23,228	920%
Development Expenditure						
Domestic Development	174,622	174,620	100%	1,000	126,521	12,652%
External Financing	882,246	0	0%	409,062	0	0%
Total Expenditure	1,143,925	244,048	21%	424,196	155,453	37%
C: Unspent Balances						
Recurrent Balances		17,629	20%			
Wage		17,625				
Non Wage		4				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		17,631	7%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Kitgum District water sector received a total revenue of UGX: 261,679,000/= against annual target of UGX: 1,143,925/= representing (23%) releases. This under revenue performance is due to the fact that external financing was not realised by the sector. A total cumulative expenditure of up to UGX: 244,048,000/= has been incurred on a number of activities representing only 21% of the approved revenue; Under performance in expenditure is due to the fact that donor funds were not realized.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 17,631,000 /= comprises of; 1. Wage of UGX: 17,625,000/=, is salary for ADWO who was recruited and accessed pay roll in Quarter three. 2. Non-wage of UGX: 4 /=; balance of funds from software activities already implemented. 3. Development grant of UGX: 2/=; balance of funds from development projects already concluded.

Highlights of physical performance by end of the quarter

1. Paid salaries for department staffs. 2. Conducted quarterly coordination meetings. 3. Handed over sites for borehole drilling and construction. 4. Supervised borehole drilling and construction. 5. Certified works for payment. 6. Conducted a baseline sanitation survey. 7. Conducted water quality test. 8. Conducted support supervision of water user groups. 9. Conducted community sensitization meetings. 10. Conducted trainings of water user committees. 11. Conducted repair and service of motor vehicle. 12. Paid utility bills 13. Implemented CLTS, triggering, follow-up, verification and certification.

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,726	165,479	75%	55,182	46,041	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Locally Raised Revenues	6,412	3,000	47%	1,603	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,050	0	0%	263	0	0%
Other Transfers from Central Government	78,280	27,495	35%	19,570	12,295	63%
Sector Conditional Grant (Non-Wage)	4,984	4,984	100%	1,246	1,246	100%
Development Revenues	73,767	68,763	93%	1,251	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	0	0	0%
External Financing	5,004	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,763	56,763	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	294,493	234,242	80%	56,433	46,041	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	91,151	70%	32,500	32,217	99%
Non Wage	90,726	35,479	39%	22,682	14,330	63%
Development Expenditure						
Domestic Development	68,763	68,763	100%	0	68,763	0%
External Financing	5,004	0	0%	1,251	0	0%
Total Expenditure	294,493	195,392	66%	56,433	115,310	204%
C: Unspent Balances						
Recurrent Balances						
Wage		38,849				

Vote:527 Kitgum District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	38,850	17%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of recurrent revenue of Shs 234,242,000 (80%) against approved annual figures of Shs 220,726,000. This under performance is because Multisectoral transfer to LLG (non wage) and External Financing have not been released completely (0%). While LRR and Other Transfer from Central Government performed at only 47% and 35% respectively. The rest of the grants (wage, Sector non wage, DDEG & Multisectoral Development) performed at 100% as planned. Total cumulative expenditure stands at Shs 195,392,000 representing 66% performance of the approved budget of 294,493,000. Total unspent balance of Shs 38,850,000 (17%) is wage for 3 Officers not recruited as a result of COVID 19 which stopped the operation of District Service Commissions.

Reasons for unspent balances on the bank account

Total unspent balance of Shs 38,850,000 is wage for 3 Officers not recruited as a result of COVID 19 which stopped the operation of District Service Commissions

Highlights of physical performance by end of the quarter

In Q4 the Natural Resources Department had 04 watershed management committee of Lagoro, layamo, akwang and Amida sub counties. 03 land titles processed and 2,185 trees stands planted under afforestation programme.

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,945	282,387	72%	97,486	51,727	53%
District Unconditional Grant (Non-Wage)	6,800	6,800	100%	1,700	1,700	100%
District Unconditional Grant (Wage)	157,350	157,350	100%	39,338	39,338	100%
Locally Raised Revenues	15,927	0	0%	3,982	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,729	10,610	63%	4,182	0	0%
Other Transfers from Central Government	150,380	64,868	43%	37,595	0	0%
Sector Conditional Grant (Non-Wage)	42,759	42,759	100%	10,690	10,690	100%
Development Revenues	2,600,325	612,598	24%	605,115	0	0%
External Financing	2,420,462	432,735	18%	605,115	0	0%
Multi-Sectoral Transfers to LLGs_Gou	179,863	179,863	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,990,270	894,985	30%	702,602	51,727	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,350	133,840	85%	39,338	34,755	88%
Non Wage	232,595	125,037	54%	58,149	26,776	46%
Development Expenditure						
Domestic Development	179,863	179,863	100%	0	179,863	0%
External Financing	2,420,462	365,520	15%	605,115	77,968	13%
Total Expenditure	2,990,270	804,261	27%	702,602	319,363	45%
C: Unspent Balances						
Recurrent Balances						
Wage		23,510				
Non Wage		0				
Development Balances						
		67,214	11%			

Vote:527 Kitgum District**Quarter4**

Domestic Development	0		
External Financing	67,214		
Total Unspent	90,724	10%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received cumulative revenue of only Shs 894,985,000 (30%) against approved budget of Shs 2, 990,270,000. This under performance in revenue is because of the following reasons: • 1- LRR was never released to the department • 2- Other Government Transfer released is only 43% • 3- External Financing (UNICEF) has received only 18% of its annual budget • Cumulative Wage; District unconditional Grant NW; and Sector Conditional Grant NW release are all at 100%. Cumulative Total Expenditure of Shs 804,261,000 was made on a number of activities within the department leaving a Total unspent balance of Shs 90,724,000 (Shs 23,510,000 is wage for Officers that could not be recruited as a result of COVID-19, Shs 67,214,000 is External Financing from DGF meant to support the District Youth Council Activities. These activities could also not be undertaken because of COVID-19)

Reasons for unspent balances on the bank account

Total unspent balance of Shs 90,724,000 (Shs 23,510,000 is wage for Officers that could not be recruited as a result of COVID-19, Shs 67,214,000 is External Financing from DGF meant to support the District Youth Council Activities. These activities could also not be undertaken because of COVID-19). This has been replanned in FY 2020/21

Highlights of physical performance by end of the quarter

CBSD staff salary paid, CBS staff fuel and stationary paid , Youth, Women and Disability council meeting conducted, FAL instructors incentive paid, UNICEF activities supported. one PWD group supported from Kitgum Matidi

Vote:527 Kitgum District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,826	164,849	79%	44,182	20,991	48%
District Unconditional Grant (Non-Wage)	60,000	60,000	100%	8,125	8,375	103%
District Unconditional Grant (Wage)	110,729	83,047	75%	27,682	0	0%
Locally Raised Revenues	19,630	9,186	47%	4,008	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,467	12,616	72%	4,367	12,616	289%
Development Revenues	31,840	10,122	32%	5,055	0	0%
District Discretionary Development Equalization Grant	10,122	10,122	100%	0	0	0%
External Financing	20,218	0	0%	5,055	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	0	0	0%
Total Revenues shares	239,666	174,971	73%	49,236	20,991	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,729	75,117	68%	27,682	21,814	79%
Non Wage	97,097	81,802	84%	16,499	35,583	216%
Development Expenditure						
Domestic Development	11,622	10,122	87%	0	3,374	0%
External Financing	20,218	0	0%	5,055	0	0%
Total Expenditure	239,666	167,041	70%	49,236	60,772	123%
C: Unspent Balances						
Recurrent Balances						
		7,930	5%			
Wage		7,929				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,930	5%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning Department received only a cumulative revenue of Shs 174,971,000 by end of Q4 representing only 73% revenue performance of the approved FY budget. This under performance in revenue was because External Financing was never realized by the department while LRR and Multisectoral Transfers were realized only 47% and 72% of the total estimate respectively. Cumulative District Non Wage realized was 100%, wage was 75% LRR was 47%, DDEG was 100% . Cumulative expenditure under taken on a number of activities by end of Q4 was Shs 167,041,000 representing only 70% of the total expenditure estimate. Cumulative Wage spent was only 68% because Statistician and the Senior Planner accessed payroll in quarter two and their wage for Q1 was not utilized. Also, the statistician has been receiving under payments for the last four months. Currently there is a cumulative total unspent balance of Shs. 7,930,000 (5%) of the releases during the Q4 and all this wage.

Reasons for unspent balances on the bank account

This total unspent balance of Shs. 7,930,000 (5%) of the releases during Q4 is wage not paid. Statistician and the Senior Planner joint service and accessed payroll in Q2 and their wage for Q1 was not utilized.

Highlights of physical performance by end of the quarter

1. Paid staff salaries to 5 staffs. 2. Held three DTTPC meetings. 3. Carried out one multisectoral monitoring of all projects for the F/Y 2019/20 4. Produced and submitted Q3 report for F/Y 2019/2020. 6. Prepared, Submitted and Produced Final Budget and Work plan for District Council approval 7. Prepared, Submitted and Produced Performance Contract for FY 2020/21 8. Provided technical supports to all LLGs CDOs in planning. 9. Coordinated the preparation of DDP III.

Vote:527 Kitgum District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,634	53,713	89%	15,159	9,353	62%
District Unconditional Grant (Non-Wage)	23,000	20,000	87%	5,750	2,750	48%
District Unconditional Grant (Wage)	26,413	26,413	100%	6,603	6,603	100%
Locally Raised Revenues	11,221	7,300	65%	2,805	0	0%
Development Revenues	4,640	0	0%	1,160	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Revenues shares	65,274	53,713	82%	16,319	9,353	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,413	11,138	42%	6,603	6,012	91%
Non Wage	34,221	27,300	80%	8,555	6,490	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,640	0	0%	1,160	0	0%
Total Expenditure	65,274	38,438	59%	16,319	12,502	77%
C: Unspent Balances						
Recurrent Balances		15,275	28%			
Wage		15,275				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,275	28%			

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Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received Cumulative total revenue of Shs 53,713,000 (82%) against approved budget of Shs 65,274,000 planned for the whole FY. This under performance in revenue was because External Financing was never released and LRR released was only 65%. The cumulative Wage released is standing at 100%. Cumulative District Non-wage released is 87%. External Financing is standing at 0%. Cumulative Locally Raised Revenue released is only 65% because the anticipated LRR was not fully realized as a result of poor performance across the various sources. Cumulative Total Expenditure during the quarter was Shs 38,438,000 representing only 59% performance of the approved budget. There is a total unspent balance of Shs 15,275,000 during the quarter which is wage for the Officer who was never recruited as a result of COVID - 19.

Reasons for unspent balances on the bank account

The total unspent balance of Shs 15,275,000 during the quarter is wage for the Officer who was never recruited as a result of COVID - 19.

Highlights of physical performance by end of the quarter

1. Carried out audit of 60 primary schools 2. Carried out audit of 9 sub counties in the area of locally raised revenue 3. Salaries paid for the quarter 4. General office administration 5. Support supervision to 5 poorly performing sub counties 6. Verification of procured items 7. 11 Departments Audited

Vote:527 Kitgum District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,846	107,463	47%	57,712	11,602	20%
District Unconditional Grant (Wage)	36,844	34,879	95%	9,211	7,246	79%
Other Transfers from Central Government	176,576	55,158	31%	44,144	0	0%
Sector Conditional Grant (Non-Wage)	17,426	17,426	100%	4,357	4,357	100%
Development Revenues	1,850,000	0	0%	462,500	0	0%
Other Transfers from Central Government	1,850,000	0	0%	462,500	0	0%
Total Revenues shares	2,080,846	107,463	5%	520,212	11,602	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,844	30,207	82%	9,211	11,319	123%
Non Wage	194,002	72,451	37%	48,501	14,749	30%
Development Expenditure						
Domestic Development	1,850,000	0	0%	462,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,080,846	102,658	5%	520,212	26,068	5%
C: Unspent Balances						
Recurrent Balances						
		4,805	4%			
Wage		4,672				
Non Wage		134				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,805	4%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department at the end of Q4 of the F/Y 2019/2020 was UGX 107,463,000 representing only 5% revenue performance of the approved budget for the department. The under performance in revenue is because of no release of Other Government Transfers (PRELNOR) for the construction of Bulk Market. Wage to the department received is standing at 95% totaling to 34,879,000 . Cumulatively, the department spent UGX 102,658,000 representing only 5% expenditure performance of the approved budget. The total unspent balance of Shs 4,805,000 remained because of staff salary due to new recruit of PCO and CO who reported in November and September respectively and could not absorb in the quarter.

Reasons for unspent balances on the bank account

The total unspent balance of Shs 4,805,000 is mainly wage which could not be absorbed all because the District Commercial Officer assumed office in November 2019. Meaning the salary for July to October could not be paid to him.

Highlights of physical performance by end of the quarter

TRADE PROMOTION & DEV'T SERVICES 5 radio talk shows conducted 4 business trainings were done during Q4 36 farmers groups were trained in FAAB during Q4. MARKET LINKAGES SERVICES 2 market information was disseminated to the business in Q4 COOPERATIVE MOBILIZATION & OUT REACH SERVICES 2 Cooperatives Societies mobilized , assisted and sensitized for registration. 7 Cooperative societies monitored and supervised 2 AGM was attended in Q4. TOURISM DEV'T SERVICES One new tourism site was visited 4 new hotels was up dated to the data base in Q4 INDUSTRIAL DEV'T SERVICES Two value addition enterprises visited for possible support. 3 producer groups was organised for value addition training 4 value addition facilities were monitored

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monthly Staff salary Paid Monthly Pension for older persons Paid Lower Local Government Supervised with emphasis on poor performing 5 sub counties Operation of administration cost met Contribution towards commemorations of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds		Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUASF 3 operational funds
211101 General Staff Salaries	736,644	656,407	89 %		180,457
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		0
212105 Pension for Local Governments	1,885,615	1,914,700	102 %		581,412
212107 Gratuity for Local Governments	510,070	1,080,130	212 %		697,577
213001 Medical expenses (To employees)	10,000	5,000	50 %		1,250
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	9,000	9,000	100 %		2,250

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	500
221012 Small Office Equipment	1,824	535	29 %	0
221017 Subscriptions	10,000	10,000	100 %	6,130
222001 Telecommunications	1,000	1,000	100 %	250
223004 Guard and Security services	2,040	2,040	100 %	510
223005 Electricity	3,000	3,000	100 %	750
223006 Water	3,000	3,000	100 %	750
224004 Cleaning and Sanitation	6,200	6,200	100 %	1,550
225001 Consultancy Services- Short term	5,000	5,000	100 %	1,250
225002 Consultancy Services- Long-term	12,000	12,000	100 %	3,312
227001 Travel inland	25,000	24,999	100 %	1,710
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
228002 Maintenance - Vehicles	15,600	15,595	100 %	5,046
282102 Fines and Penalties/ Court wards	10,000	5,000	50 %	1,250
321608 General Public Service Pension arrears (Budgeting)	640,331	611,402	95 %	0
321617 Salary Arrears (Budgeting)	169,829	157,795	93 %	0
Wage Rect:	736,644	656,407	89 %	180,457
Non Wage Rect:	3,346,909	3,889,496	116 %	1,310,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,083,553	4,545,903	111 %	1,490,954

Reasons for over/under performance: funds were sent timely for the various activities however NUSAF3 funds came late

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the LG Establish post filled in respect to 30% female and 50% male	(80%) LG Establish post filled	(80%)LG Establish post filled	(80%)LG Establish post filled
%age of staff appraised	(95%) 95% of staffs appraised 50% male and 45% female	(95%) Staffs appraised	(95%)Staffs appraised	(95%)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%) Staff paid salary by 28th of every month	(99%)Staff paid salary by 28th of every month	(99%)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%) Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month
Non Standard Outputs:	number of staff recruited, confirmed in appointment , promoted, 50% male and 45% female salary paid on active payroll	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.
211103 Allowances (Incl. Casuals, Temporary)	1,612	0	0 %	0

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221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	700	90	13 %	90
227001 Travel inland	4,000	4,000	100 %	545
227004 Fuel, Lubricants and Oils	800	800	100 %	55
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,412	4,890	58 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,412	4,890	58 %	690
Reasons for over/under performance: funds were sent however the sector lacks sufficient funds to carry out its activities especially on pension issues				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Akello Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5) staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	()staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	(5)staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratius, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.
Availability and implementation of LG capacity building policy and plan	(5) Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(5) inal Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ	()Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ	(5)inal Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ
Non Standard Outputs:	N/A	staff paid for CBG	staff paid for CBG	staff paid for CBG
221003 Staff Training	50,612	50,611	100 %	1,611

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,612	50,611	100 %	1,611
External Financing:	0	0	0 %	0
Total:	50,612	50,611	100 %	1,611

Reasons for over/under performance: funds was released timely

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted
221007 Books, Periodicals & Newspapers	412	412	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	561	56 %	101
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	2,440	1,690	69 %	1,010
227004 Fuel, Lubricants and Oils	3,194	2,194	69 %	299
228002 Maintenance - Vehicles	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,446	7,107	68 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,446	7,107	68 %	1,910

Reasons for over/under performance: the sector lacks funds to effectivity carry out its mandate

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) Board of survey conducted	(1) activity not yet conducted to done in Q4	()	(1)activity not yet conducted to done in Q4
No. of monitoring reports generated	(0) N/A	(1) the activity was done	()	(1)the activity was done
Non Standard Outputs:	Board of suvery	Board of survey activity conducted	Board of survey activity conducted	Board of survey activity conducted
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
222001 Telecommunications	250	250	100 %	250
227001 Travel inland	1,800	1,800	100 %	1,800

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227004 Fuel, Lubricants and Oils	850	850	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500

Reasons for over/under performance: the activity was conducted however the funds are not enough

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	pay roll printed and distributed	pay roll printed and distributed	pay roll printed and distributed	pay roll printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	6,478	6,478	100 %	1,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	8,878	100 %	2,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	8,878	100 %	2,318

Reasons for over/under performance: payrolls were printed and distributed

Output : 138111 Records Management Services

%age of staff trained in Records Management	(1) records filled and stored, submissions submitted to district services,	(250) records filled and stored, submissions submitted to district services	()	(250)records filled and stored, submissions submitted to district services
Non Standard Outputs:	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,
211103 Allowances (Incl. Casuals, Temporary)	412	400	97 %	329
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012 Small Office Equipment	320	320	100 %	80
222001 Telecommunications	80	80	100 %	0
227001 Travel inland	6,000	4,347	72 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	5,747	78 %	1,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,412	5,747	78 %	1,467

Reasons for over/under performance: the sector lacks funds there is need for more allocation

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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Non Standard Outputs:	Sub project funds to community under NUSAF 3 40% female and 60% male	Sub project funds to community under NUSAF 3 sent and allowances paid	Sub project funds to community under NUSAF 3 sent and allowances paid	Sub project funds to community under NUSAF 3 sent and allowances paid
242003 Other	1,861,526	2,730,705	147 %	2,730,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,861,526	2,730,705	147 %	2,730,705
External Financing:	0	0	0 %	0
Total:	1,861,526	2,730,705	147 %	2,730,705
Reasons for over/under performance:	funds were received and sent			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(1) 1 structure was rehbilitated	(0)	(1)1 structure was rehbilitated
No. of existing administrative buildings rehabilitated	(1) Renovation of district land board	(1) 1 structure was rehbilitated	(0)	(1)1 structure was rehbilitated
No. of solar panels purchased and installed	(0) N/A	(1) 1 structure was rehbilitated1	(0)	(1)1 structure was rehbilitated
No. of administrative buildings constructed	(0) N/A	(1) 1 structure was rehbilitated	(0)	(1)1 structure was rehbilitated
No. of vehicles purchased	(0) N/A	(1) 1 structure was rehbilitated	(0)	(1)1 structure was rehbilitated
No. of motorcycles purchased	(0) N/A	(1) 1 structure was rehbilitated	(0)	(1)1 structure was rehbilitated
Non Standard Outputs:	Renovation of district land board and allowances for NUSAF	Renovation of district land board	Renovation of district land board and allowances for NUSAF	Renovation of district land board
281504 Monitoring, Supervision & Appraisal of capital works	159,713	183,183	115 %	89,734
312101 Non-Residential Buildings	63,918	63,918	100 %	63,918
312201 Transport Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,632	257,101	110 %	163,652
External Financing:	0	0	0 %	0
Total:	233,632	257,101	110 %	163,652
Reasons for over/under performance:	Renovation of district land board done			
Total For Administration : Wage Rect:	736,644	656,407	89 %	180,457
Non-Wage Reccurent:	3,385,557	3,963,127	117 %	1,325,382
GoU Dev:	2,145,770	3,038,417	142 %	2,895,968
Donor Dev:	0	0	0 %	0
Grand Total:	6,267,970	7,657,951	122.2 %	4,401,807

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Annual performance report submitted	(4) Four Annual performance reports submitted		(0)Annual performance report submitted	(2020-07-15)Annual performance report submitted
Non Standard Outputs:	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.		Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.	Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.
211101 General Staff Salaries	169,387	146,100	86 %		35,594
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,899	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	400	369	92 %		270
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	2,000	2,000	100 %		500
227001 Travel inland	10,000	9,716	97 %		429
Wage Rect:	169,387	146,100	86 %		35,594
Non Wage Rect:	17,099	13,085	77 %		1,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,486	159,185	85 %		36,793
Reasons for over/under performance:	Inadequate funding of the sub-sector due to low local revenue and partly due to COVID 19 lock down.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(144130000) Total of UGX 144,130,000 in Local Service Tax collected	(175,998,000) Cumulative UGX 175,998,000 of LST as been collected in the last 12 months.		(12065000)Total of UGX 12,065,000 in Local Service Tax collected	(0)Total of UGX 2,850,000 in Local Service Tax collected
Value of Hotel Tax Collected	(0) No plan collection of HT	(0) No plan collection of HT		(0)No plan collection of HT	(0)No plan collection of HT

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Value of Other Local Revenue Collections	(155870000) A total of 155,870,000 of other Revenue collected from application fee, land fee, market gate, Miscellaneous s, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue	() Cumulative total of UGX 89,535,000 of other revenue from application fee, land fee, market gate, miscellaneous, others fees, registration of birth death and marriages, sale of assets, business licenses and other revenue were collected in the last nine months.	(38967500.00)A total of 33,967,500 of other Revenue collected from application fee, land fee, market gate, Miscellaneous s, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue	()A total of of other Revenue collected from application fee, land fee, market gate, Miscellaneous s, other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue
Non Standard Outputs:	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Revenue mobilization is carried out by the Revenue officer, District Revenue Enhancement Committee and Finance Committee.	Local revenue enhancement plan is prepared, discussed and approved by the District Council. Three Hands on support on Revenue Data base is provided by revenue officer, District revenue enhancement committee and Finance Committee facilitated two times . Eighteen Route en monitoring and supervision conducted by revenue officer. Office operation met.	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.	Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base not provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee not facilitated. Route-en monitoring and supervision not conducted by Revenue officer. Radio talk show not conducted by Revenue Enhancement committee, Revenue office operation met.
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
222001 Telecommunications	808	0	0 %	0
227001 Travel inland	10,914	5,100	47 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,222	5,600	42 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,222	5,600	42 %	1,236
Reasons for over/under performance:	Low local revenue collection due to COVID 19 lock down. Few sources of local revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-15) Annual Work plan for FY 2019/2020 approved.	(50) 50 copies of Annual work plan for FY 2020/21 approved	(2020-05-15)Annual Work plan for FY 2019/2020	(2020-05-30)Annual work plan for FY 2020/21 approved

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft budget and Annual work plan prepared and presented to council.	(60) Draft budget and annual work plan for FY 2020/21 prepared and submitted to District Planning Unit for consolidation	(2020-05-15)Draft budget and Annual work plan prepared and presented to council.	(2020-05-15)Draft budget and Annual work plan prepared and presented to council.
Non Standard Outputs:	Stationary and fuel for office operation is procured.	Stationery and fuel for office operation is procured. Draft budget prepared for committee discussion.	Stationary and fuel for office operation is procured. draft budget prepared and presented to council for approval	Stationary and fuel for office operation is procured. draft budget prepared and presented to council for approval
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,764
222001 Telecommunications	1,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,122	4,000	78 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,122	4,000	78 %	2,764
Reasons for over/under performance:	Inadequate funding of the budget, planning Department had to top up.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed
221009 Welfare and Entertainment	1,200	1,200	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	3,106	3,000	97 %	0
227002 Travel abroad	716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,022	5,400	77 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,022	5,400	77 %	1,200
Reasons for over/under performance:	Inadequate funding made it impossible to buy toner for printer in Senior Finance Officer office.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	() Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit by 31 August 2020. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	(2019-08-31) Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.	(2020-08-31) Local Government Final Account for FY 2019/2020 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit by 31 August 2020. Half year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.
Non Standard Outputs:	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met	Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met
221009 Welfare and Entertainment	1,784	1,784	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,193	2,000	91 %	1,500
227001 Travel inland	11,000	11,000	100 %	6,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,977	14,784	99 %	7,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,977	14,784	99 %	7,692
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for Generator running supplies	A total of 29,997,498 for Fuel for Generator running supplies have been spent.	Fuel for Generator running supplies	Fuel for Generator running supplies
	Stationary for printing Financial documents supplied	Stationary for printing Financial documents supplied	Stationary for printing Financial documents supplied	Stationary for printing Financial documents supplied
	Servicing of IFMS equipment met	Servicing of IFMS equipment met	Servicing of IFMS equipment met	Servicing of IFMS equipment met
	Book selves for filling and storage of Financial documents procured	Servicing of IFMS equipment met Book selves for filling and storage of Financial documents procured,	Book selves for filling and storage of Financial documents procured	Book selves for filling and storage of Financial documents procured
221008 Computer supplies and Information Technology (IT)	500	500	100 %	375

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221011 Printing, Stationery, Photocopying and Binding	16,000	12,000	75 %	4,205
227004 Fuel, Lubricants and Oils	18,500	14,500	78 %	2,875
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,998	100 %	2,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	29,997	79 %	9,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	29,997	79 %	9,703

Reasons for over/under performance: Repair of a generator needs to be done as electricity supply is not reliable.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Professional Training and exams facilitated. Professional Seminars facilitated.	4,300.000 requested to facilitate professional seminars, but stopped due to COVID 19 Pandemic.	Professional Training and exams facilitated. Professional Seminars facilitated.	Professional Training and exams were not facilitated. Professional Seminars were not facilitated .
221003 Staff Training	4,500	4,300	96 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,300	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,300	86 %	0

Reasons for over/under performance: Institutions did not conduct seminars and professional examinations due to COVID 19 Lock-down.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Hands on support supervision on Financial management conducted in all the 9 sub counties	Actual expenditure of 4.000.000 done.	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted	Hands on support supervision on Revenue Data Base not conducted. Hands on support on writing Books of Accounts not conducted
221009 Welfare and Entertainment	500	500	100 %	263

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227001 Travel inland	3,500	3,500	100 %	2,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,888
Reasons for over/under performance: Lock down due to COVID 19 restricted movements to the field.				
Total For Finance : Wage Rect:	169,387	146,100	86 %	35,594
Non-Wage Reccurent:	104,442	81,166	78 %	26,682
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	273,829	227,266	83.0 %	62,276

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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 Administration Services					
N/A					
Non Standard Outputs:	Council meetings conducted Committee meetings held Minutes produced Committee reports produced General Staff Salary paid Council Allowance paid General office operations met Death Benefits Paid Advertisements done Books and periodicals Procured	Council meetings conducted Committee meetings held Minutes produced Committee reports produced Staff Salary paid Council Allowances paid General office operations met		<div>Council meetings conducted</div> <div>Committee meetings held</div> <div>Minutes produced</div> <div>Committee reports produced</div> <div>General office operations met</div> <div>Staff Salary paid</div> <div>Council Allowance paid</div> <div>General office operations met</div> <div>Death Benefits Paid</div> <div>Advertisements done</div> <div>Books and periodicals Procured</div>	Council meetings conducted Committee meetings held Minutes produced Committee reports produced Staff Salary paid Council Allowances paid General office operations met
211101 General Staff Salaries	165,231	164,703	100 %		40,794
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	9,500	9,500	100 %		3,325
221011 Printing, Stationery, Photocopying and Binding	5,034	5,034	100 %		764
221012 Small Office Equipment	2,363	2,363	100 %		250
227001 Travel inland	15,363	15,363	100 %		3,500
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
228002 Maintenance - Vehicles	6,000	6,000	100 %		1,500
Wage Rect:	165,231	164,703	100 %		40,794
Non Wage Rect:	51,859	51,858	100 %		12,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,090	216,561	100 %		53,532

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
Reasons for over/under performance: Inadequate funds for operation,COVID-19 outbreak affected council activities.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	2 Contracts committee meetings Held 2Technical evaluation conducted		Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	2 Contracts committee meetings Held 2Technical evaluation conducted General administration
211103 Allowances (Incl. Casuals, Temporary)	12,396	5,700	46 %		1,842
221001 Advertising and Public Relations	7,150	1,000	14 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,100	1,496	36 %		1,271
221012 Small Office Equipment	200	200	100 %		0
227001 Travel inland	4,392	2,992	68 %		2,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,842	11,388	64 %		6,148
Gou Dev:	0	0	0 %		0
External Financing:	10,396	0	0 %		0
Total:	28,238	11,388	40 %		6,148
Reasons for over/under performance: Inadequate fund to facilitate activities at the unit					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Job advertisements made DSC sitings Held Quarterly Reports produced DSC Staff Appraised Staff salaries paid DSC minutes Produced DSC Records kept	1 Job advertisements made 1DSC sitings Held 1Quarterly Reports produced 2 Staffs Appraised Staff salaries paid 1 sitting of DSC minutes Produced All DSC Records & nbsp; kept		div>Job advertisements made</div> <div>DSC sitings Held</div> <div>Quarterly Reports produced</div> <div>DSC Staff Appraised</div> <div>Staff salaries paid</div> <div>DSC minutes Produced</div> <div>DSC Records kept </div> <div> </div>	1 Job advertisements made 1DSC sitings Held 1Quarterly Reports produced 2 Staffs Appraised Staff salaries paid 1 sitting of DSC minutes Produced All DSC Records & nbsp; kept
211103 Allowances (Incl. Casuals, Temporary)	22,600	22,600	100 %		8,350
221001 Advertising and Public Relations	3,000	3,000	100 %		1,500

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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	600	600	100 %	150
222001 Telecommunications	400	400	100 %	100
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	12,042	12,042	100 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,050	44,050	100 %	13,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,050	44,050	100 %	13,100
Reasons for over/under performance: Inadequate funds and COVID-19 Pandemic affected the DSC activities such as staff recruitment and lack of office space				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings Holding meeting, Report production and submission, Sensitization meetings	(200) Land applications cleared in Land board meetings Holding meeting, Report production and submission,	(50)Land applications cleared in various Land board meetings Holding meeting, Report production and submission, Sensitization meetings	(0)Land applications cleared in Land board meetings Holding meeting, Report production and submission
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(4) 4Land board meetings conducted - District HQ	(1)Land board meetings conducted - District HQ	(0)1Land board meetings conducted - District HQ
Non Standard Outputs:	DLB Meetings Held Minutes produced and submitted Awareness creation activities held Payment of staff salaries Registration of Land interest done Office Administration done	Annual report produced Minutes produced and submitted General office administration met	<div>DLB Meetings Held</div><div>Minutes produced and submitted</div><div>Awareness creation activities held</div><div>Payment of staff salaries</div><div>Registration of Land interest done </div><div>Office Administration done </div>	Annual report produced Minutes produced and submitted General office administration met
211103 Allowances (Incl. Casuals, Temporary)	15,350	12,076	79 %	2,807
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200

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221012 Small Office Equipment	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	13,676	81 %	3,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	13,676	81 %	3,207
Reasons for over/under performance: Inadequate funding for Board operations and COVID-19 Pandemic was a challenge				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Holding meetings, writing, producing, and submitting reports.	(0) 1 LG PAC meetings held,	()	(0) 1 LG PAC meetings held
Non Standard Outputs:	PAC Meetings Held PAC reports produced PAC reports Submitted to line Ministries	writing, producing, and submitting reports	<div>PAC Meetings Held</div><div>PAC reports produced</div><div>PAC reports Submitted to line Ministries </div>	writing, producing, and submitting reports
211103 Allowances (Incl. Casuals, Temporary)	6,600	6,600	100 %	3,440
221009 Welfare and Entertainment	756	756	100 %	380
221011 Printing, Stationery, Photocopying and Binding	2,763	1,776	64 %	1,131
221012 Small Office Equipment	1,763	1,200	68 %	1,000
227001 Travel inland	5,069	3,344	66 %	2,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	13,676	81 %	8,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	13,676	81 %	8,126
Reasons for over/under performance: COVID-19 affected LG PAC meetings and inadequate funds to facilitate activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	() Holding council meetings District executive committee meetings, writing and producing minutes, sending invitations, paying councilors allowance,exgratia to DEC members, monthly allowances to councilors,Exgratia to LC1s ,LCIIs and sub county area councilors Salaries paid to members of DEC,Speaker and LCIII Chairpersons	(1)Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	(0)Holding council meetings District executive committee meetings, writing and producing minutes, sending invitations, paying councilors allowance,exgratia to DEC members, monthly allowances to councilors,Exgratia to LC1s ,LCIIs and sub county area councilors Salaries paid to members of DEC,Speaker and LCIII Chairpersons

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Non Standard Outputs:	General Staff salary paid General office cost met Council Meetings Held Stationary Procured Death benefits paid Advertising made Meals procured	salary paid General office cost met Stationary Procured Meals procured	<div>General Staff salary paid</div> <div>General office cost met</div> <div>Council Meetings Held</div> <div>Stationary Procured</div> <div>Death benefits paid</div> <div>Advertising made</div> <div>Meals procured </div> <div> </div>	<div>General Staff salary paid</div> <div>General office cost met</div> <div>Stationary Procured</div> <div>Meals procured</div>
211103 Allowances (Incl. Casuals, Temporary)	174,777	184,005	105 %	135,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,777	184,005	105 %	135,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,777	184,005	105 %	135,405
Reasons for over/under performance:	COVID -19 Pandemic affected meetings and also inadequate funds to facilitate council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Committee meetigs held Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Committee meetings held Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC
211103 Allowances (Incl. Casuals, Temporary)	60,000	60,000	100 %	17,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	60,000	100 %	17,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	17,940
Reasons for over/under performance:	Inadequate funds and COVID-19 affected Committee meetings			
Total For Statutory Bodies : Wage Rect:	165,231	164,703	100 %	40,794
Non-Wage Reccurent:	382,430	378,654	99 %	196,664
GoU Dev:	0	0	0 %	0
Donor Dev:	10,396	0	0 %	0
Grand Total:	558,057	543,357	97.4 %	237,458

Vote:527 Kitgum District**Quarter4****Workplan : 4 Production and Marketing**

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

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Non Standard Outputs:	<p>21 Production Extension staff, 4 are female staff, paid salaries for 12 months (535m).</p> <p>Field Agric Advisory/Extension services provided to 12,500 farmers, of which 7,200 are women, 3,400 are youth, 300 are PWD farmers, in all the subcounties (30m).</p> <p>90 Model farmers, of which 22 are women, 13 are youth and 7 are PWD supported with improved inputs (35m).</p> <p>Agric field data (gender disaggregated data) collected & submitted to the District.</p> <p>23,000 Farmers (12,000 are women, 6,000 are youth and 800 are PWD) trained in improved farming methods and Climate-Smart Agriculture (16m).</p> <p>180 demos in improved technologies established, 97 demos will be managed by women groups, 60 demos will be managed by youth groups and 9 demos will be managed by PWD groups (12m).</p> <p>21 motorcycles maintained.</p>	<p>Field agricultural advisory/extension services provided to Crop, Livestock, Fish farmers and beekeepers in all subcounties and KMC; Model farmers supported with agric inputs; farmers trained on agronomy, animal husbandry, pest/disease control, fish farming and bee keeping techniques; Demos set up; Vehicle maintained; Plant clinic conducted; Pest (locust/variegated grasshoppers) surveillance; OWC beneficiaries identified/registered.</p>	<p>Field Agric Advisory/Extension services provided to farmers in all the subcounties; Model farmers supported; Agric field data collected & submitted to District; Farmers trained; demos set up; vehicles maintained.</p>	<p>Field agricultural advisory/extension services provided to Crop, Livestock, Fish farmers and beekeepers in all subcounties and KMC; Model farmers supported with agric inputs; farmers trained on agronomy, animal husbandry, pest/disease control, fish farming and bee keeping techniques; Demos set up; Vehicle maintained; Plant clinic conducted; Pest (locust/variegated grasshoppers) surveillance; OWC beneficiaries identified/registered. Learning visit on fish post-harvest</p>
211101 General Staff Salaries	535,481	519,627	97 %	137,770
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100 %	1,238
227001 Travel inland	131,167	131,167	100 %	38,583

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228002 Maintenance - Vehicles	10,500	10,500	100 %	3,094
Wage Rect:	535,481	519,627	97 %	137,770
Non Wage Rect:	145,867	145,867	100 %	42,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,348	665,494	98 %	180,685

Reasons for over/under performance:

- Too much rains leading to water logging;
- Variegated grasshoppers outbreaks;
- Inadequate funding;
- The Lock-down interrupted implementation of planned activities, leading to delays.

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	OWC distribution of inputs and other activities in the subcounties & KMC followed up and supervised.	Supervision of OWC inputs distribution: 7,763 bags of cassava cuttings (NAROCASS 1) to beneficiaries in all the subcounties and KMC.	OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.	Supervision of OWC inputs distribution: 7,763 bags of cassava cuttings (NAROCASS 1) to beneficiaries in all the subcounties and KMC.
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227001 Travel inland	3,000	2,998	100 %	1,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,998	100 %	1,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,998	100 %	1,328

Reasons for over/under performance:

- Inadequate inputs against high demands.
- Non-Supply of inputs which were earlier on planned for and beneficiaries already registered, but never delivered, leaving prepared land going back to bush.
- Poor packaging of cassava cutting by one supplier

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		Monthly staff salary paid for 1 staff (27,600,000). 240 Field visits for Regulatory services, quality assurance, advisory services to fish farmers and general field monitoring of fisheries activities including fish trade, of which 80 visits will be to youth & female fish farmers and fishmongers conducted (9m). Field supervision and technical backstopping of field staff and fish farmers conducted (4m). Extension Officers capacity built in extension approaches & methods as well as in new agricultural technologies and skills (3.6m). Line Ministry (MAAIF) consulted on policy matters as well as on technical matters quarterly (1.6m). Office stationery & computer inputs procured (641,200).	180 field visits for Regulatory services,supervision/technical backstopping of fish farmers and technical staff and general monitoring of fisheries activities including fish trade; 27 routine fish inspection carried out; Line Ministry (MAAIF) consulted/report submitted; motorcycle maintained.	60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m). Extension Officers capacity built (0.9m). Line Ministry consulted (0.4m). Office stationery & computer inputs procured (0.16).	53 field visits for Regulatory services, supervision/technical backstopping of fish farmers and technical staff and general monitoring of fisheries activities including fish trade; 27 routine fish inspection carried out; Line Ministry (MAAIF) consulted/report submitted; motorcycle maintained.
211101	General Staff Salaries	27,600	27,571	100 %	6,871
221002	Workshops and Seminars	3,600	3,600	100 %	1,800
221011	Printing, Stationery, Photocopying and Binding	641	0	0 %	0
227001	Travel inland	13,246	13,246	100 %	6,623
228002	Maintenance - Vehicles	980	980	100 %	490
Wage Rect:		27,600	27,571	100 %	6,871
Non Wage Rect:		18,467	17,826	97 %	8,913
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,067	45,397	99 %	15,784
Reasons for over/under performance:		- Inadequate funding; - inadequate quality fish seeds and fish feeds; - Lack of water quality testing kits.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:527 Kitgum District

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Non Standard Outputs:

840 Advisory services and regulatory services conducted, 320 of which will be advisory visits to women FGs and youth FGs (5m);

80 Supervisory and Monitoring visits conducted to;

Agric Input (Cassava cuttings) distributed to youth & women FGs in 9 subcounties;

Vehicle maintained;

Agricultural field staff supervised and backstopped;

stationery procured,

PRELNOR: Salaries for 11 AEF (3 females) paid for 12 months (214,896,000);

15 vehicles maintained (46,200,000);

Allowances for AEF paid (43,660,000);

36 FGs (18 women FGs) capacity built in farming as a business (30,888,000)

FGs trained in postharvest handling (9 youth FGs)

24 plant clinics organised (9.9m);

6 FGs supported in local seeds business (7.5m);

Tech. support & supervision provided to FGs by DLG and by AEF (113.4m);

PRA activities conducted by PSO (11m) in Orom, Lagoro and Omiya-Anyima.

210 Advisory services conducted, (80 for women & youth FGs (1.2m).

20 Supervisory and Monitoring visits conducted PRELNOR activities implemented in Lagoro, O/anyima & Orom.

- Routine advisory/extension services conducted

- Extension services monitored and supervised

- Plant clinics organized and supervised

- Crops and input dealers inspected and certified

- Farmers institutions/organizations strengthened

- Pests and disease surveillance and control conducted

- Desert locust hot spots mapped

Vote:527 Kitgum District**Quarter4**

211101 General Staff Salaries	46,400	37,170	80 %	7,865
211103 Allowances (Incl. Casuals, Temporary)	214,890	107,445	50 %	71
221002 Workshops and Seminars	9,000	4,500	50 %	3,510
221008 Computer supplies and Information Technology (IT)	2,410	1,405	58 %	213
221009 Welfare and Entertainment	2,400	1,400	58 %	480
221011 Printing, Stationery, Photocopying and Binding	9,400	4,900	52 %	126
221012 Small Office Equipment	600	300	50 %	0
223005 Electricity	1,600	1,000	63 %	200
223006 Water	200	150	75 %	40
224004 Cleaning and Sanitation	800	600	75 %	200
224006 Agricultural Supplies	1,924	0	0 %	0
227001 Travel inland	172,337	92,294	54 %	16,992
228002 Maintenance - Vehicles	50,109	27,009	54 %	10,259
Wage Rect:	46,400	37,170	80 %	7,865
Non Wage Rect:	465,670	241,003	52 %	32,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,070	278,174	54 %	39,956
Reasons for over/under performance: <ol style="list-style-type: none"> 1. COVID19 pandemic affected most of the levels of outputs due to lockdown 2. Due to the SOPs that discouraged group meetings most activities were done with smaller groups 3. Flooding in some parts of the district affected crops performance in the field e.g. maize 4. High Pests and diseases prevalence e.g. variegated grasshoppers affected many crops 5. High cost of inputs inflated due to COVID19 pandemic 6. Slow procurement process affected timely inputs delivery 7. Low availability and accessibility of improved farming inputs 				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(600) 600 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(325) 325 tse tse traps and targets deployed and serviced in Labongo-Amida, Labongo-Layamo, Mucwini, Lagoro, Orom, KMC and Namokora	(150) tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(60)60 tse tse traps and targets deployed and serviced in Labongo-Amida, Labongo-Layamo, Orom, KMC and Namokora

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Non Standard Outputs:		Extension services through FFS approach conducted to women groups and youth groups (2m).	Conducting extension services through the FFS approaches; Field visits to provide technical support in bee hive siting/hanging; Computer, printer & external hard drive procured; Motorcycle maintained; Line ministry (MAAIF) consulted.	Extension services through FFS approach conducted (0.5m). Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m). Agric Shows & Exhibition for beekeepers conducted, (3m). 1 Vehicle maintained. Laptop Computer procured. Stationery supplied. Live bait technology implemented.	Conducting extension services through the FFS approaches; Field visits to provide technical support in bee hive siting/hanging; Computer, printer & external hard drive procured; Motorcycle maintained; Line ministry (MAAIF) consulted.
		Exposure visits on honey production & processing conducted for women and youth beekeepers (3m)			
		Agric Shows & Exhibition for beekeepers (half of participants will be female & youth) conducted, (3m)			
		Vehicle maintained,			
		Laptop Computer procured;			
		stationery supplied,			
		Live bait technology implemented,			
		Vector control facilities procured.			
		Model apiary demo set up & maintained by women and youth groups(6m),			
		Line Ministry consulted.			
211101	General Staff Salaries	10,000	10,000	100 %	2,500
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,719
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	9,955	9,153	92 %	4,576
228002	Maintenance - Vehicles	800	681	85 %	585
Wage Rect:		10,000	10,000	100 %	2,500
Non Wage Rect:		14,355	12,833	89 %	7,881
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,355	22,833	94 %	10,381
Reasons for over/under performance:		- Lack of staffing in the Sub-sector; - Inadequate funding; - Covid-19 Pandemic could not allow group training of farmers			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		Monthly staff salary paid (Wage=56,400,000).	Monthly staff salaries paid for 3 months (14.1m).		
		10,000 cattle vaccinated against FMD.	2,500 heads of cattle vaccinated against FMD.		
		3,000 pets vaccinated against rabies (PMGD=3,000,000).	750 pets vaccinated against rabies.		
		Vehicle maintained.	Vehicle maintained.		
		Electricity bill paid.	Electricity bill paid.		
		Computer supplies done.	Computer supplies done.		
211101	General Staff Salaries	56,400	39,660	70 %	5,716
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	1,087	0	0 %	0
222002	Postage and Courier	51	0	0 %	0
223005	Electricity	680	0	0 %	0
223006	Water	144	0	0 %	0
227001	Travel inland	22,135	22,135	100 %	6,795
228002	Maintenance - Vehicles	4,478	4,478	100 %	2,037
Wage Rect:		56,400	39,660	70 %	5,716
Non Wage Rect:		28,976	26,613	92 %	8,832
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		85,376	66,273	78 %	14,548

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Quarter4

Non Standard Outputs:	Monthly staff salary paid;	Payment of monthly staff salaries;	Monthly staff salary paid for 3 months.	Payment of monthly staff salaries;
	All production activities (including OWC) coordinated, supervised and monitored;	All production field activities, including OWC, supervised, coordinated and monitored;	All production activities (including OWC) coordinated, supervised and monitored.	All production field activities, including OWC, supervised, coordinated and monitored;
	Support Staff transport allowances paid;	Extension staff CB workshop conducted; vehicle maintained;	Support Staff transport allowances paid.	Extension staff CB workshop conducted; vehicle maintained;
	Vehicle maintained;	Q4 report submitted to Line Ministry (MAAIF).	Vehicle maintained.	Q4 report submitted to Line Ministry (MAAIF).
	Office stationery procured.		Office stationery procured.	
	4 Quarterly Monitoring by Secretary Production conducted		Quarterly Monitoring by Secretary Production conducted.	
211101 General Staff Salaries	18,077	9,243	51 %	2,204
221011 Printing, Stationery, Photocopying and Binding	1,282	1,200	94 %	300
227001 Travel inland	9,596	9,596	100 %	3,259
228002 Maintenance - Vehicles	6,000	6,000	100 %	3,003
Wage Rect:	18,077	9,243	51 %	2,204
Non Wage Rect:	16,878	16,795	100 %	6,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,954	26,039	74 %	8,765

Reasons for over/under performance:

- Inadequate funding for field supervisory and monitoring activities.
- The Lock-down interrupted field activities.
- Lack of a substantive DPO for very many years now.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Cassava cuttings for establishment mother gardens procured and distributed to 9 sub counties for 48 farmer groups of which 50% will be women groups & 20% will be youth groups (29 Million Shs)	Supply of Cassava cuttings 351 bags (Narocass1) to all the sub counties; Supply of Cassava cuttings 295 bags (NaSe 14) to all the sub counties; Supply of assorted Entomology facilities; Supply of fish fingerlings, fish nets and fish feeds to model farmers.	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.	Supply of Cassava cuttings 351 bags (Narocass1) to all the sub counties; Supply of Cassava cuttings 295 bags (NaSe 14) to all the sub counties; Supply of assorted Entomology facilities; Supply of fish fingerlings, fish nets and fish feeds to model farmers.
		12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers in Lagoro, Kitgum-matidi, Orom Labongo-Amida, Mucwini, and KMC (19.5m).			
		Beekeeping demos set up and maintained by farmer groups, 35% of which are women groups and 55% by youth groups.			
		Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.			
312301	Cultivated Assets	68,336	68,336	100 %	68,336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,336	68,336	100 %	68,336
	External Financing:	0	0	0 %	0
	Total:	68,336	68,336	100 %	68,336
Reasons for over/under performance:		<div>- Limited funding for procurement of more planting/stocking materials and other inputs for farmers</div> <div>- Limited advisory services for beneficiaries due to the limitations of COVID19 guideline that affected group extension training approach.</div> <div>- Slow procurement process.</div>			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County	1 slaughter slab/house constructed at Layik West Village, Labongo-Amida Subcounty.	Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County	1 slaughter slab/house constructed at Layik West Village, Labongo-Amida Subcounty.
312104	Other Structures	11,930	11,927	100 %	11,927

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,930	11,927	100 %	11,927
External Financing:	0	0	0 %	0
Total:	11,930	11,927	100 %	11,927
Reasons for over/under performance: - Delayed procurement process leading to delayed construction of the slaughter slab/house.				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	One Cattle crush constructed at Panyum-Pella Parish Lyelokwar Village in Omiya Anyima S/c	1 cattle crush constructed at Lyelokwar Village, Omiya-Anyima Subcounty.	One Cattle crush constructed at Lyelokwar in Omiya-Anyima S/c.	1 cattle crush constructed at Lyelokwar Village, Omiya-Anyima Subcounty.
312104 Other Structures	17,357	17,357	100 %	17,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,357	17,357	100 %	17,357
External Financing:	0	0	0 %	0
Total:	17,357	17,357	100 %	17,357
Reasons for over/under performance: - No challenge encountered				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>693,958</i>	<i>643,271</i>	<i>93 %</i>	<i>162,926</i>
<i>Non-Wage Reccurent:</i>	<i>693,213</i>	<i>463,936</i>	<i>67 %</i>	<i>108,521</i>
<i>GoU Dev:</i>	<i>97,623</i>	<i>97,620</i>	<i>100 %</i>	<i>97,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,484,793</i>	<i>1,204,827</i>	<i>81.1 %</i>	<i>369,067</i>

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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:	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	1. 4 Quarterly support supervision to the Lower level units conducted. 2. 4 Quarterly review meeting conducted 3. 4 quarterly Report submitted to Allied health		1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health
221009 Welfare and Entertainment	1,560	1,560	100 %		390
221011 Printing, Stationery, Photocopying and Binding	165	165	100 %		46
222001 Telecommunications	120	120	100 %		70
227001 Travel inland	3,759	3,759	100 %		1,024
227004 Fuel, Lubricants and Oils	1,080	1,080	100 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,684	6,684	100 %		2,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,684	6,684	100 %		2,340
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	(214) 214 health workers trained in LLUs ie HCIV, HCIIIs , HCIIIs	(214) trained health workers in LLUS		(214)trained health workers in LLUS	(214)trained health workers in LLUS
No of trained health related training sessions held.	(4) 4 health related training held	(4) health related training session held		(1)health related training session held	(1)health related training session held
Number of outpatients that visited the Govt. health facilities.	(213000) 213,000 outpatients visited LLUs in Kitgum district.	(325536) outpatients visited LLUs in Kitgum district.		(53250)outpatients visited LLUs in Kitgum district.	(77814)outpatients visited LLUs in Kitgum district.

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Number of inpatients that visited the Govt. health facilities.	(12500) 12,500 Inpatients admitted in the LLs in LLUs in Kitgum district	(15376) Inpatients admitted in the LLs in LLUs in Kitgum district	(3125) Inpatients admitted in the LLs in LLUs in Kitgum district	(3695) Inpatients admitted in the LLs in LLUs in Kitgum district
No and proportion of deliveries conducted in the Govt. health facilities	(4000) 4,000 mothers delivered from LLUs in Kitgum district.	(11395) Mothers delivered from LLUs in Kitgum district. by the end of Q4	(1000) mothers delivered from LLUs in Kitgum district.	(693) Mothers delivered from LLUs 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.	(69) approved post filled with qualified health workers within the LLUs in kitgum district by the end of Q4	(70%) approved post filled with qualified health workers within the LLUs in kitgum district.	(69) approved post filled with qualified health workers within the LLUs in kitgum district.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of the village are with functional VHTs and reporting to the LLUs in Kitgum District	(75%) Villages with functional (existing, trained, and reporting quarterly) VHT	(90%) Villages with functional (existing, trained, and reporting quarterly) VHT	(75%) Villages with functional (existing, trained, and reporting quarterly) VHT
No of children immunized with Pentavalent vaccine	(19600) 19600 children Immunized with PVC in all the LLUs in Kitgum District	(17584) children immunized with Pentavalent vaccine from LLUs by the end of Q4	(4900) children immunized with Pentavalent vaccine from LLUs	(3845) children immunized with Pentavalent vaccine from LLUs in Q4
Non Standard Outputs:	1. Quarterly PHC Released 2. Support Supervision in the LLUs.done 3. Review meeting Conducted	1. 4 Quarterly PHC Released 2. 4 Support Supervision in the LLUs.done 3. 4 Review meeting Conducted	1. Quarterly PHC Released 2. Support Supervision in the LLUs.done 3. Review meeting Conducted	1. Quarterly PHC Released 2. Support Supervision in the LLUs.done 3. Review meeting Conducted
263367 Sector Conditional Grant (Non-Wage)	158,130	158,128	100 %	42,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,130	158,128	100 %	42,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,130	158,128	100 %	42,852
Reasons for over/under performance:				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of OPD Construction in Namokora HCIV		Completion of OPD Construction in Namokora HCIV	
312101 Non-Residential Buildings	16,015	29,776	186 %	15,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,015	29,776	186 %	15,988
External Financing:	0	0	0 %	0
Total:	16,015	29,776	186 %	15,988
Reasons for over/under performance:				

Vote:527 Kitgum District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90) 90% of the approved post filled with qualified health workers in Kitgum General Hospital	(88%) Approved post filled with qualified health workers in Kitgum General Hospital		(90%)Approved post filled with qualified health workers in Kitgum General Hospital	(88%)Approved post filled with qualified health workers in Kitgum General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) 10,000 Inpatients visited Kitgum General Hospital	(47015) Inpatients visited Kitgum General Hospital by the end of Q4		(2500)Inpatients visited Kitgum General Hospital	(3402)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	(2515) deliveries conducted - Kitgum General Hospital by the end of Q4		(500)deliveries conducted - Kitgum General Hospital	(514)deliveries conducted - Kitgum General Hospital in Q4
Number of total outpatients that visited the District/ General Hospital(s).	(56200) 56,200 outpatients visited Kitgum General Hospital	(66993) Outpatients visited Kitgum General Hospital by the end of Q4		(14050)Outpatients visited Kitgum General Hospital	(16126)Outpatients visited Kitgum General Hospital in Q4
Non Standard Outputs:	1. Quarterly support Supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted	1. 4 Quarterly support Supervision conducted 2. 4 Quarterly review meeting conducted 3. 4 On job mentor ship / coaching done 4. CME Conducted		1. Quarterly support Supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted	1. Quarterly support Supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted
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
External Financing:	0	0	0 %		0
Total:	288,736	288,736	100 %		72,184
Reasons for over/under performance:	Late released of fund, Inadequate funding,				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(9000) 9,000 Inpatient that visited St. Joseph Hospital	(7954) Inpatient that visited St. Joseph Hospital by the end of Q4		(2250) Inpatient that visited St. Joseph Hospital	(880)Inpatient that visited St. Joseph Hospital inQ4
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) 3000 mothers delivered from St. Joseph Hospital	(1356) Mothers delivered from St. Joseph Hospital by the end of Q4		(750)Mothers delivered from St. Joseph Hospital	(205)Mothers delivered from St. Joseph Hospital in Q4
Number of outpatients that visited the NGO hospital facility	(24000) 24,000 Outpatient visited St. Joseph Hospital	(17480) Outpatient visited St. Joseph Hospital by the end of Q4		(6000)Outpatient visited St. Joseph Hospital	(2640)Outpatient visited St. Joseph Hospital in Q4

Vote:527 Kitgum District**Quarter4**

Non Standard Outputs:	1.PHC money transferred	1.4 quarterly transferred of PHC fund done	1.PHC money transferred	1.PHC money transferred
	2. Quarterly support supervision Conducted	2. 4 Quarterly support supervision Conducted	2. Quarterly support supervision Conducted	2. Quarterly support supervision Conducted
	3. Quarterly review meeting conducted..	3. 4 Quarterly review meeting conducted..	3. Quarterly review meeting conducted..	3. Quarterly review meeting conducted..
	4. Coordination meeting held	4. 4 Coordination meeting held	4. Coordination meeting held	4. Coordination meeting held
263367 Sector Conditional Grant (Non-Wage)	201,672	201,672	100 %	50,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,672	201,672	100 %	50,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,672	201,672	100 %	50,418

Reasons for over/under performance:

Capital Purchases**Output : 088275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	33,176	16,294	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,176	16,294	49 %	0
External Financing:	0	0	0 %	0
Total:	33,176	16,294	49 %	0

Reasons for over/under performance:

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

N/A

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Quarter4

Non Standard Outputs:	PHC fund transferred to the LLUs,	PHC fund transferred to the LLUs 4 times.	PHC fund transferred to the LLUs,	PHC fund transferred to the LLUs,
	Quarterly review meeting conducted with the In charges ,	4 Quarterly review meeting conducted with the In charges ,	Quarterly review meeting conducted with the In charges ,	Quarterly review meeting conducted with the In charges ,
	Quarterly Support Supervision done to LLUS, On job training,	4 Quarterly Support Supervision done to LLUS, On job training,	Quarterly Support Supervision done to LLUS, On job training,	Quarterly Support Supervision done to LLUS, On job training,
	Weekly, Monthly and quarterly report complied and Submitted to the next level	52 Weekly reports, 12,Monthly reports and 4 uarterly report complied and Submitted to the next level	Weekly, Monthly and quarterly report complied and Submitted to the next level	Weekly, Monthly and quarterly report complied and Submitted to the next level
	MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds	MCH Services offered to mothers and Children with support from UNICEF, UNFPA and GAVI Funds	MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds	MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds
211101 General Staff Salaries	5,392,837	5,030,031	93 %	1,334,962
211103 Allowances (Incl. Casuals, Temporary)	158,300	81,420	51 %	37,105
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	500
221009 Welfare and Entertainment	25,000	11,246	45 %	260
221011 Printing, Stationery, Photocopying and Binding	7,000	2,200	31 %	614
221012 Small Office Equipment	857	841	98 %	210
221017 Subscriptions	3,600	3,600	100 %	1,810
222001 Telecommunications	3,000	0	0 %	0
223005 Electricity	3,000	3,000	100 %	1,500
223006 Water	1,000	1,000	100 %	500
227001 Travel inland	216,770	160,870	74 %	5,373
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,008
228002 Maintenance - Vehicles	1,000	895	90 %	606
Wage Rect:	5,392,837	5,030,031	93 %	1,334,962
Non Wage Rect:	38,527	33,407	87 %	10,192
Gou Dev:	0	0	0 %	0
External Financing:	391,000	239,666	61 %	39,292
Total:	5,822,364	5,303,103	91 %	1,384,446
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,392,837	5,030,031	93 %	1,334,962
Non-Wage Reccurent:	693,749	854,157	123 %	343,517

Vote:527 Kitgum District**Quarter4**

<i>GoU Dev:</i>	<i>49,191</i>	<i>46,070</i>	<i>94 %</i>	<i>15,988</i>
<i>Donor Dev:</i>	<i>391,000</i>	<i>239,666</i>	<i>61 %</i>	<i>39,292</i>
<i>Grand Total:</i>	<i>6,526,777</i>	<i>6,169,924</i>	<i>94.5 %</i>	<i>1,733,759</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 860 primary school teachers on monthly basis	Salaries paid to 858 Primary School teachers for 12 months		Salaries paid to 866 Primary School teachers on monthly basis	Payment of salaries to 858 Primary School teachers
211101 General Staff Salaries	7,038,949	7,188,487	102 %		1,775,853
Wage Rect:	7,038,949	7,188,487	102 %		1,775,853
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,038,949	7,188,487	102 %		1,775,853
Reasons for over/under performance:	The reason for over performance was due to new staff who were recruited/re-instated and accessed payroll during the course of the year.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(860) Monthly Salaries Paid to 860 Teachers in 91 Primary Schools in Kitgum district	(858) Monthly Salaries Paid to 858 Teachers in 91 Primary Schools in Kitgum district		(866)Monthly Salaries Paid to 866 Teachers in 91 Primary Schools in Kitgum district	(858)Monthly Salaries Paid to 858 Teachers in 91 Primary Schools in Kitgum district
No. of qualified primary teachers	(860) There are 860 qualified primary school teachers in Kitgum District	(858) Monthly Salaries Paid to 858 Teachers in 91 Primary Schools in Kitgum district		(866)There are 866 qualified primary school teachers in Kitgum District	(858)Monthly Salaries Paid to 858 Teachers in 91 Primary Schools in Kitgum district
No. of pupils enrolled in UPE	(50000) There are 50,000 pupils enrolled in UPE schools in Kitgum District	(48123) There are 48,123 pupils enrolled in UPE schools in Kitgum District		(50000)There are 50,000 pupils enrolled in UPE schools in Kitgum District	(48123)There are 48,123 pupils enrolled in UPE schools in Kitgum District
No. of student drop-outs	(1000) 1000 pupils are expected to drop out of school in Kitgum district	(1000) 1000 pupils are expected to drop out of school in Kitgum district		(1000)1000 pupils are expected to drop out of school in Kitgum district	(1000)1000 pupils are expected to drop out of school in Kitgum district
No. of Students passing in grade one	(20) 20 pupils are expected to pass in grade one in Kitgum district	(20) 20 pupils are expected to pass in grade one in Kitgum district		(20)20 pupils are expected to pass in grade one in Kitgum district	(20)20 pupils are expected to pass in grade one in Kitgum district
No. of pupils sitting PLE	(2600) 2600 pupils are expected to sit PLE in 2019	(2700) 2700 pupils are expected to sit PLE in 2019		(2700)2700 pupils are expected to sit PLE in 2019	(2700)2700 pupils are expected to sit PLE in 2019

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Non Standard Outputs:	50,000 pupils are enrolled in primary schools Salaries paid to 860 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school	There are 48,123 pupils enrolled in UPE schools in Kitgum District Salaries paid to 858 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school	50,000 pupils are enrolled in primary schools Salaries paid to 866 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school	There are 48,123 pupils enrolled in UPE schools in Kitgum District Salaries paid to 866 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school
263367 Sector Conditional Grant (Non-Wage)	702,762	702,762	100 %	234,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,762	702,762	100 %	234,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,762	702,762	100 %	234,254
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(23) Construction of 12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Alimalagot PS and Lakoga PS. Rehabilitation of 13 classrooms in Layamo PS	(10) onstruction of 10 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Lakoga PS.	()Construction of 12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS Alima lagot PSand Lakoga PS. Rehabilitation of 13 classrooms in Layamo PS	(10)onstruction of 10 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Lakoga PS.
No. of classrooms rehabilitated in UPE	() Rehabilitation of 13 classrooms in Layamo PS	(13) 13 classrooms rehabilitated at Layamo PS	()	(13)13 classrooms rehabilitated at Layamo PS
Non Standard Outputs:	12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS constructed and 13 classrooms in Layamo PS	10 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS, constructed and 13 classrooms rehabilitated in Layamo PS	12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS, Alimalagot PS constructed and 13 classrooms rehabilitated in Layamo PS	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished
281504 Monitoring, Supervision & Appraisal of capital works	24,000	24,000	100 %	5,068

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312101 Non-Residential Buildings	679,892	805,381	118 %	243,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	553,892	829,381	150 %	248,935
External Financing:	150,000	0	0 %	0
Total:	703,892	829,381	118 %	248,935
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	(7) 7 Stances VIP Latrine Completed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	(7)7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	(7)7 Stances VIP Latrine Completed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools
Non Standard Outputs:	7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	7 Stances VIP Latrine Completed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools
312101 Non-Residential Buildings	6,716	6,672	99 %	3,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,716	6,672	99 %	3,017
External Financing:	0	0	0 %	0
Total:	6,716	6,672	99 %	3,017
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(16) 4 blocks of 16 staff houses constructed	()	()Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished	()
Non Standard Outputs:	4 blocks of 16 staff houses constructed		Works monitored and supervised, Inspections carried out Reports produced Payments made as per level of works accomplished	
312102 Residential Buildings	620,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	0	0 %	0
Total:	620,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Supply of Desks monitored and supervised Reports produced Payments made for the supply	Payment for supply of 12 desks to Okidi PS	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS	Procurement of 12 3-seater desks and delivery to Okidi PS
281504 Monitoring, Supervision & Appraisal of capital works	75	0	0 %	0
312203 Furniture & Fixtures	37,099	4,079	11 %	4,079

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,174	4,079	31 %	4,079
External Financing:	24,000	0	0 %	0
Total:	37,174	4,079	11 %	4,079

Reasons for over/under performance: The budgeted amount could not be absorbed 100% because the contracted supplier failed to deliver the desks.

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

N/A

Non Standard Outputs:	Salaries paid to 111 secondary school teachers on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Compilation of staff list, Payment of Salaries to 111 secondary school teachers and non-teaching staff on monthly basis
211101 General Staff Salaries	1,562,232	1,532,525	98 %	396,896
Wage Rect:	1,562,232	1,532,525	98 %	396,896
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,232	1,532,525	98 %	396,896

Reasons for over/under performance: The reason for under performance is because some teachers were transferred from Kitgum DLG to other local governments without replacement. Others retired but no replacements made.

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

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No. of students enrolled in USE	(2600) 2600 students enrolled in USE schools	(1923) There are 1923 students enrolled in USE Schools in Kitgum District.	()2600 students enrolled in USE schools	(1923)There are 1923 students enrolled in USE Schools in Kitgum District.
No. of teaching and non teaching staff paid	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	()101 teaching and non-teaching staff paid salaries on monthly basis.	(101)101 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 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 for O level exams in all the 8 USE schools.	()605 students expected to sit for O level exams in all the 8 USE schools.	(605)605 students expected to sit for O level exams in all the 8 USE schools.
Non Standard Outputs:		Due to Covid-19 Pandemic, students did not attend school. No teaching and learning took place.		Enrollment of learners in school, teaching and learning, inspection and monitoring, Assessment of learners. Compilation and submission of reports
263367 Sector Conditional Grant (Non-Wage)	334,395	329,507	99 %	109,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,395	329,507	99 %	109,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,395	329,507	99 %	109,021
Reasons for over/under performance:	Covid-19 pandemic disrupted the normal teaching/learning process because schools were closed since March 20th to combat the spread of the disease. This resulted into under performance.			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:		Monitoring and supervision of project carried out. Reports produced. Payment certificates prepared and paid. Site meetings held.		Monitoring, supervision and production of reports. Payment of contractor as per works accomplished. Site meetings.
281504 Monitoring, Supervision & Appraisal of capital works	47,572	338,718	712 %	298,313
312101 Non-Residential Buildings	903,860	876,737	97 %	245,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,432	1,215,455	128 %	543,582
External Financing:	0	0	0 %	0
Total:	951,432	1,215,455	128 %	543,582

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We were unable to absorb 100% of the budgeted allocation to this project because Covid-19 Pandemic disrupted progress of work at site for a period of 1 month. That resulted into under performance in this area.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) Salaries paid to 15 teaching and non-teaching staff on monthly basis	(14) Salaries paid to 14 teaching and non-teaching staff on monthly basis		(0)Salaries paid to 15 teaching and non-teaching staff on monthly basis	(14)Salaries paid to 14 teaching and non-teaching staff on monthly basis
No. of students in tertiary education	(155) 155 students enrolled in tertiary institutions	(155) 155 students enrolled in tertiary institutions		(0)155 students enrolled in tertiary institutions	(155)155 students enrolled in tertiary institutions
Non Standard Outputs:	Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced	Staff list updated, Salaries paid on monthly basis, capitation grants remitted.		Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced	Updating staff list, payment of salaries, teaching and learning, remittance of capitation grants, monitoring and supervision, production of reports.
211101 General Staff Salaries	183,014	122,186	67 %		20,378
Wage Rect:	183,014	122,186	67 %		20,378
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,014	122,186	67 %		20,378
Reasons for over/under performance: Covid-19 Pandemic disrupted the normal teaching and learning and that led to under performance in this area.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced		Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced	Remittance of capitation grants. monitoring and supervision, production of reports.
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
External Financing:	0	0	0 %		0
Total:	64,920	64,920	100 %		21,640

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 pandemic disrupted the normal school program and that led to under performance in this area.					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of 3 workshops at Pajong completed and commissioned	Access road opened to the school, 5-stance drainable latrine constructed, deep borehole drilled and installed. Monitoring and supervision carried out.		Construction of 3 workshops at Pajong completed and commissioned	Monitoring, supervision of capital works and production of reports. Site meetings. Payment for works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	21,888	21,888	100 %		8,628
312101 Non-Residential Buildings	416,104	407,026	98 %		150,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	8,628	0 %		8,628
Gou Dev:	437,992	420,286	96 %		150,845
External Financing:	0	0	0 %		0
Total:	437,992	428,914	98 %		159,473
Reasons for over/under performance: Siting for water points was a challenge and that delayed the process of drilling and installation of borehole.					
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:	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Schools monitored to ensure readiness for reopening and reports produced. Reports submitted to relevant authorities		Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Monitoring schools to ensure readiness for reopening, reporting.
227001 Travel inland	21,600	21,600	100 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,600	21,600	100 %		7,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,600	21,600	100 %		7,200
Reasons for over/under performance: Covid-19 Pandemic disrupted normal school program and that led to under performance in this area.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Teaching and learning inspected in all learning institutions	Schools inspected to ensure readiness for reopening, reports produced and submitted to relevant authorities		Inspection of schools to ensure compliance with Covid-19 SOPs. Report compilation and submission.
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	300
227001 Travel inland	43,600	43,600	100 %	14,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,500	44,500	100 %	14,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,500	44,500	100 %	14,833
Reasons for over/under performance: Covid-19 Pandemic disrupted normal school programs and that led to under performance in this area.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Sports equipment procured.		Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events
221009 Welfare and Entertainment	30,000	20,000	67 %	10,000
227001 Travel inland	30,000	11,714	39 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	31,714	53 %	11,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	31,714	53 %	11,720
Reasons for over/under performance: Sporting activities did not take place because schools were closed. This led to under performance in the sector.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	No activity took place because of Covid-19 Pandemic.		SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired
221002 Workshops and Seminars	118,422	41,676	35 %	132
227001 Travel inland	9,000	9,000	100 %	6,000

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228004 Maintenance – Other	107,151	107,151	100 %	107,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,151	124,706	95 %	113,191
Gou Dev:	0	0	0 %	0
External Financing:	103,422	33,121	32 %	91
Total:	234,573	157,827	67 %	113,283
Reasons for over/under performance: No activity took place because of Covid-19 Pandemic.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Payment of Salaries to all staff at the Education Department on monthly basis Staff meetings held and minutes produced procurement of Office equipment and supplies. Maintenance of facilities and structures.
211101 General Staff Salaries	75,799	47,059	62 %	13,782
213002 Incapacity, death benefits and funeral expenses	3,315	1,500	45 %	500
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	1,219
221008 Computer supplies and Information Technology (IT)	15,900	15,900	100 %	13,100
221009 Welfare and Entertainment	3,600	3,000	83 %	1,004
221011 Printing, Stationery, Photocopying and Binding	2,580	1,980	77 %	660
221012 Small Office Equipment	1,200	1,200	100 %	690
222001 Telecommunications	1,200	1,200	100 %	400
223005 Electricity	2,100	2,100	100 %	1,400
227001 Travel inland	50,048	48,717	97 %	13,976
228002 Maintenance - Vehicles	9,328	9,327	100 %	5,851
Wage Rect:	75,799	47,059	62 %	13,782
Non Wage Rect:	90,711	86,364	95 %	38,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,510	133,423	80 %	52,582
Reasons for over/under performance: Some positions at the Department never got filled. That led to under performance in this area.				
<i>Total For Education : Wage Rect:</i>	<i>8,859,994</i>	<i>8,890,257</i>	<i>100 %</i>	<i>2,206,910</i>
<i>Non-Wage Reccurent:</i>	<i>1,450,038</i>	<i>1,414,701</i>	<i>98 %</i>	<i>559,287</i>
<i>GoU Dev:</i>	<i>1,963,205</i>	<i>2,475,873</i>	<i>126 %</i>	<i>950,458</i>
<i>Donor Dev:</i>	<i>897,422</i>	<i>33,121</i>	<i>4 %</i>	<i>91</i>

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Grand Total:	13,170,659	12,813,952	97.3 %	3,716,746
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller 01, Tipper Lorries 04, water browser 01, pick-ups 02, and Motor Cycles 04.	The entire set of District Road Equipment which includes 1 Bulldozer, 3 Motor graders, 1 Wheel Loader, 1 Vibro Roller, 3 Dump trucks were maintained in good running conditions throughout the financial year		Maintenance and repair of Road Equipment; Bulldozer 01, Motor Grader 03, Wheel Loader 02, Vibro Roller	The following District Road Equipment were repaired and maintained: 1 Bulldozer, 3 Motor Graders; 1 Vibro Roller, 2 Wheel Loader, 3 Dump Trucks, and 1 Water Bowzer
228003 Maintenance – Machinery, Equipment & Furniture	61,889	48,880	79 %		27,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,889	48,880	79 %		27,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,889	48,880	79 %		27,786
Reasons for over/under performance: The District did not receive Q4 Release. This explains why the cumulative expenditure is only Ushs 48,800,000= against a planned figure of Ushs 61,888,510.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of General Staff Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff, detergent, computer accessories, Vehicle maintenance ,maintenance of Generator, consultancy work, ITC incapacity death ,medical bills, special meals and drink Supervision and monitoring of NUDEIL Project.	Payment of general staff salaries, payment for guard services, payment of water and electricity bills, payment for fuel and lubricants, payment for stationery and printing, payment of wages to contract staff were done.		Payment of General Staff Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff, detergent, computer accessories, Vehicle maintenance ,maintenance of Generator, consultancy work, ITC incapacity death ,medical bills, special meals and drink Supervision and monitoring of NUDEIL Project and PRELNOR Project.	Payment of general staff salaries, payment for guard services, payment of water and electricity bills, payment for fuel and lubricants, payment for stationery and printing, payment of wages to contract staff were done.

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211101 General Staff Salaries	116,705	106,749	91 %	24,251
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,078	77 %	418
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
213004 Gratuity Expenses	21,000	11,742	56 %	6,960
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	660
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	600	100 %	450
223004 Guard and Security services	14,800	10,497	71 %	3,997
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	33,043	11,815	36 %	2,475
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
228002 Maintenance - Vehicles	650	650	100 %	595
Wage Rect:	116,705	106,749	91 %	24,251
Non Wage Rect:	56,865	42,381	75 %	18,554
Gou Dev:	0	0	0 %	0
External Financing:	21,228	0	0 %	0
Total:	194,798	149,129	77 %	42,805

Reasons for over/under performance: There was no Q4 release under Uganda Road Fund. External Financing for the entire financial year was also not received.

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

Length in Km of District roads routinely maintained	(408.6) Manual Routine Maintenance of All District Maintainable Roads 408.6 Km.	(408.6) Manual routine road maintenance carried out on all maintainable district roads	(102.15)Manual Routine Maintenance of All District Maintainable Roads 102.15 Km.	(102.15)Manual routine road maintenance carried out on all maintainable district roads
Length in Km of District roads periodically maintained	(11) Periodic Road Maintenance of Muewini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC- Lalano 5.0 Km.	()	(5.25)Periodic Road Maintenance of Muewini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC- Lalano 5.0 Km.	()
No. of bridges maintained	() NP	()	()	()

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Non Standard Outputs:		Payment of Wages to Road Overseers.		Payment of Wages and NSSF to Road Overseers and Improvement of Road Bottle neck on Community Access Road in Sub Counties of ; Orom, Namokora, Omiya Anyima, Mucwini,Kitgum Matidi,Lagoro,Amid a ,Layamo and Akwang.	
263104	Transfers to other govt. units (Current)	648,663	496,602	77 %	96,139
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	96,139	0 %	96,139
	Gou Dev:	648,663	400,464	62 %	0
	External Financing:	0	0	0 %	0
	Total:	648,663	496,602	77 %	96,139
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Completion of Rehabilitation of Community Access Climate Resilient Road in Batch A, Construction of Community Access Climate Resilient Road in Batch B and Monitoring and Supervision and Salaries for Clark of Works for Construction of Bulk Market.			
263204	Transfers to other govt. units (Capital)	98,220	0	0 %	0
263370	Sector Development Grant	6,121,670	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,220	0	0 %	0
	Gou Dev:	6,121,670	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,219,890	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(2) Payment of Retention for project of 2018-2019 project	(0)	(0)NP	(0)

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Length in Km. of rural roads rehabilitated	(2) Upgrading of District Road Awuch -Lanydyang 2 Km to Bituminous Surface.	(1.6) 1.6 km of Awuch - Lanydyang road upgraded to bitumen standard using low-cost sealing technology	(0)NP	(1.6)1.6 km of Awuch - Lanydyang road upgraded to bitumen standard using low-cost sealing technology
Non Standard Outputs:	Monitoring and supervision of project	Monitoring and supervision of work done	NP	Monitoring and supervision of work done
281504 Monitoring, Supervision & Appraisal of capital works	23,189	35,946	155 %	20,026
312103 Roads and Bridges	488,813	488,813	100 %	488,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	524,758	102 %	508,839
External Financing:	0	0	0 %	0
Total:	512,002	524,758	102 %	508,839
Reasons for over/under performance: There was delay in clearing the contract by Office of the Solicitor General due to out break of COVID-19.				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(8) Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	()	()Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	()
Non Standard Outputs:	Monitoring and supervision of bridge construction			
312103 Roads and Bridges	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,705</i>	<i>106,749</i>	<i>91 %</i>	<i>24,251</i>
<i>Non-Wage Reccurent:</i>	<i>216,973</i>	<i>187,399</i>	<i>86 %</i>	<i>142,478</i>
<i>GoU Dev:</i>	<i>7,282,336</i>	<i>925,222</i>	<i>13 %</i>	<i>508,839</i>
<i>Donor Dev:</i>	<i>421,228</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,037,242</i>	<i>1,219,370</i>	<i>15.2 %</i>	<i>675,569</i>

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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:	1. Monthly staffs salaries paid. 2. Quarterly coordination meetings conducted. 3. Quarterly reports prepared and submitted to MoWE.	1. Monthly staff's salaries paid. 2. Quarterly reports prepared. 3. Quarterly coordination meetings conducted.		<div>1. Monthly staffs salaries paid.</div><div>2. Quarterly coordination meetings conducted.</div><div>3. Quarterly reports prepared and submitted to MoWE. </div>	1. Monthly salaries paid. 2. Quarterly reports prepared.
211101 General Staff Salaries	46,437	28,812	62 %		5,703
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		0
221002 Workshops and Seminars	1,200	1,200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	200	5 %		9
221012 Small Office Equipment	299	298	100 %		0
224004 Cleaning and Sanitation	1,500	1,500	100 %		375
224005 Uniforms, Beddings and Protective Gear	200	200	100 %		0
227001 Travel inland	14,608	4,784	33 %		2,419
227004 Fuel, Lubricants and Oils	200	200	100 %		0
Wage Rect:	46,437	28,812	62 %		5,703
Non Wage Rect:	8,799	9,182	104 %		2,803
Gou Dev:	0	0	0 %		0
External Financing:	13,808	0	0 %		0
Total:	69,044	37,994	55 %		8,506
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Projects delivered as follows; Eight(3) deep boreholes, a unit of 5-stance drainable toilet, a unit of rain water harvest system.	() Conducted supervision visits to project sites below; 1. Drilling and construction of three deep boreholes. 2. Construction of a 5-stance drainable latrine. 3. Supply and installation of a rain water harvest tank.		()Supervision visits made to three Project sites below; Three(3) deep boreholes, a unit of drainable toilet, a unit of rain water harvest system.	()Conducted supervision visits to project sites below; 1. Drilling and construction of three deep boreholes. 2. Construction of a 5-stance drainable latrine. 3. Supply and installation of a rain water harvest tank.

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No. of water points tested for quality	(200) Two hundred (200) suspected sources tested for feacal contamination.	(50) Fifty rural point water sources tested for feacal contamination.	(0)None	(50)Fifty rural point water sources tested for feacal contamination.
No. of District Water Supply and Sanitation Coordination Meetings	() Four (4) quarterly coordination meetings conducted.	(2) Two quarterly coordination meetings conducted.	()	(0)NIL
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Sector pertinent information displayed on notice boards at the district and sub-counties.	(1) Sector related information displayed on notice boards.	()	(1)Sector related information displayed on notice boards.
No. of sources tested for water quality	(200) Two hundred (200) suspected sources tested for feacal contamination.	(50) Fifty rural point water sources tested for feacal contamination.	(0)None	(50)Fifty rural point water sources tested for feacal contamination.
Non Standard Outputs:	<p>1. Projects delivered as follows; Five (5) deep borehole constructed, A unit of drainable toilet constructed, A unit of rain water harvest system constructed, Six (6) boreholes rehabilitated, Extension of piped water scheme done.</p> <p>2. Two hundred water sources tested for feacal contamination and infected sources treated.</p> <p>3 Quarterly sector coordination meetings conducted.</p> <p>4. Sector pertinent information displayed on public notice boards.</p>	<p>1. Conducted supervision visits for water projects.</p> <p>2. Conducted water quality test for rural point water sources.</p>	None	<p>1. Conducted supervision visits for water projects.</p> <p>2. Conducted water quality test for rural point water sources.</p>
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	99	99 %	5
222001 Telecommunications	88	87	99 %	35
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000

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228002	Maintenance - Vehicles	200	200	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,388	4,386	100 %	2,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,388	4,386	100 %	2,240
Reasons for over/under performance:		No challenge.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() Nil	(0) Nil	()	(0)Nil	
% of rural water point sources functional (Gravity Flow Scheme)	(40%) 1. Management of rural water schemes re-activated.	(40%) Support supervision visits	(40%)Support supervision visits	(40%)Support supervision visits	
% of rural water point sources functional (Shallow Wells)	(55%) 1. 20 water user committees re-activated.	(55%) Support supervision visit	(55%)Support supervision visits	(55%)Support supervision visit	
No. of water pump mechanics, scheme attendants and caretakers trained	() Nil	(0) Nil	()	(0)Nil	
No. of public sanitation sites rehabilitated	() 1. A five stance drainable toilet constructed at Mula mula market.	(1) 1. A five-stance drainable latrine constructed at Mula mula market.	()	(1)1. A five-stance drainable latrine constructed at Mula mula market.	
Non Standard Outputs:	1. Small office equipment acquired. 2. Utilities and services (electricity, water & telephones) consumed. 3. I.T services consumed. 4. Motor-vehicles and motorcycles services consumed	1. Small office equipment procured. 2. Utility bills serviced. 3. Motor vehicles repaired.	<div>1. Small office equipment acquired.</div><div>2. Utilities and services (electricity, water & telephones) consumed.</div><div>3. I.T services consumed.</div><div>4. Motor-vehicles and motorcycles services consumed </div><div> </div>	1. Procurement of small office equipment 2. Payment of utility bills. 3. Repair of motor vehicles.	
221008	Computer supplies and Information Technology (IT)	2,350	0	0 %	0
222001	Telecommunications	425	0	0 %	0
223005	Electricity	400	400	100 %	100
223006	Water	400	400	100 %	380
228002	Maintenance - Vehicles	18,200	7,000	38 %	4,569
228004	Maintenance – Other	200	200	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	5,049
	Gou Dev:	0	0	0 %	0
	External Financing:	13,975	0	0 %	0
	Total:	21,975	8,000	36 %	5,049

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenge, except that donor funding was not realised.					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() Sanitation week and world water day.	(0) Nil		()	(0)Nil
No. of water user committees formed.	() WUC formed for new boreholes.	(3) Water user committees formed for three rural point water sources.		()	()Water user committees formed for three rural point water sources.
No. of Water User Committee members trained	(72) Committee members for newly constructed boreholes.	(27) Water user committees for three sources trained.		(0)None	(27)Water user committees for three sources trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 1. One training meeting conducted	(1) 1. One training meeting conducted.		()	(0)Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	(3) 1. District Advocacy meeting. 2. Sub-county Advocacy meeting. 3. Community sensitisation meeting.		()	(3)1. District Advocacy meeting. 2. Sub-county Advocacy meeting. 3. Community sensitisation meeting.
Non Standard Outputs:	N/A	Nil		None	Nil
211103 Allowances (Incl. Casuals, Temporary)	6,345	3,000	47 %		84
221002 Workshops and Seminars	13,920	12,000	86 %		12,000
221011 Printing, Stationery, Photocopying and Binding	738	500	68 %		5
222001 Telecommunications	500	500	100 %		0
227004 Fuel, Lubricants and Oils	5,960	2,999	50 %		999
228002 Maintenance - Vehicles	433	432	100 %		432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,433	19,431	100 %		13,520
Gou Dev:	0	0	0 %		0
External Financing:	8,463	0	0 %		0
Total:	27,896	19,431	70 %		13,520
Reasons for over/under performance: No Challenge, except that donor funding was not realised					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	1. Rain water harvest tank installed at Lokom Ps.	1. Rain water harvest tank installed at Lokom P/S.		1. Rain water harvest tank installed at Lokom Ps.	1. Rain water harvest tank installed at Lokom P/S.
263370 Sector Development Grant	11,125	11,125	100 %		11,125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,125	11,125	100 %	11,125
External Financing:	0	0	0 %	0
Total:	11,125	11,125	100 %	11,125

Reasons for over/under performance: No Challenge.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1. Declare 20 villages ODF.	1. Latrine coverage raised to 80%. 2. Hand washing coverage raised to 100%. 3. Villages yet to be declared ODF.	1. Declare 20 villages ODF.	1. Follow-up, verification and certification of ODF villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,602

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,602
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,602

Reasons for over/under performance: No challenge.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Drainable toilet constructed at Mula mula market in Layamo sub-county	(1) 1. A five stance drainable latrine constructed at Mula mula market.	()	(1)1. A five stance drainable latrine constructed at Mula mula market.
Non Standard Outputs:	N/A	1. Supervision and certification of works done. 2. Payment of certified works done.	None	Supervision of works; certification and payment of works.
312101 Non-Residential Buildings	24,000	23,999	100 %	19,227

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,999	100 %	19,227
External Financing:	0	0	0 %	0
Total:	24,000	23,999	100 %	19,227

Reasons for over/under performance: No Challenge.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(5) Amida - Layik west - Tee kituba); Lagoro - Pawidi - Oyika terikwa ; Omiya Anyima - Akobi - Kanyuma;	(3) 1. Three deep boreholes drilled and constructed.	(0)None	(3)1. Drilling and construction of three deep boreholes.
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No. of deep boreholes rehabilitated	(2) Nil	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	1. Three (3) boreholes drilled, constructed and installed.	1. Three deep boreholes drilled and constructed.	<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six boreholes rehabilitated. </div>	1. Drilling and construction of three deep boreholes.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	1,768
312104 Other Structures	109,694	109,693	100 %	89,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,694	119,693	100 %	91,567
External Financing:	0	0	0 %	0
Total:	119,694	119,693	100 %	91,567
Reasons for over/under performance:	No Challenge.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility studies report and design and construction of piped water scheme at Onyala - Namokora and Obyen - Kitgum matidi, Sub-county.	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	1. Approved designs, drawings and bill of quantities. 2. A solar motorised piped water scheme at Onyala and Obyen	Nil	A solar motorised piped water scheme at Onyala & Obyen.	Nil
281503 Engineering and Design Studies & Plans for capital works	46,000	0	0 %	0
312104 Other Structures	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	846,000	0	0 %	0
Total:	846,000	0	0 %	0
Reasons for over/under performance:	Donor funds not realised.			
Total For Water : Wage Rect:	46,437	28,812	62 %	5,703
Non-Wage Reccurent:	40,620	40,999	101 %	23,612
GoU Dev:	174,622	174,620	100 %	126,521
Donor Dev:	882,246	0	0 %	0
Grand Total:	1,143,925	244,431	21.4 %	155,836

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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 six (05) staff members done.	Payment of salary of three (03) staff members done for Q4 Fy 2019/2020		Payment of salary of six (06) staff members for the Department done.	Payment of salary of three (03) staff members done for Q4 Fy 2019/2020
211101 General Staff Salaries	130,000	91,151	70 %		32,217
Wage Rect:	130,000	91,151	70 %		32,217
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	91,151	70 %		32,217
Reasons for over/under performance: There was no challenge encountered during payment of salary.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Establishment of tree nursery	(3) In all three sub counties were covered (Orom, Lagoro and Omiya Anyima).		(0)Orom	(2)Omiya Anyima and Lagoro sub counties were covered.
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima and Lagoro	(150) In all three sub counties were covered (Orom, Lagoro and Omiya Anyima).		(0)Orom	(92)Two project sub counties were covered
Non Standard Outputs:	Compliance monitoring of environmental safeguard. Desk and field appraisals of CBNRM Training of CBNRM groups.	Community sensitization and training in forestry management was done.		Community sensitization and training in forestry management.	Community sensitization and training in forestry management was done.
224006 Agricultural Supplies	33,280	12,300	37 %		12,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,280	12,300	37 %		12,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,280	12,300	37 %		12,300

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in release of fund for tree planting and afforestation.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Orom sub county	(1) One agro forestry demonstration was establish in Orom sub county		(0)Orom	(1)One agro forestry demonstration was establish in Orom sub county
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	(150) Cumulative number of sub counties covered were 5 (Orom, Lagoro, Omiya Anyima, Kitgum Matidi and Akwang sub counties).		(0)Orom	(92)Kitgum Matidi and Akwang sub counties were covered.
Non Standard Outputs:	Training of community groups in forestry management	Cummulative number of sub counties covered were 5 (Orom, Lagoro, Omiya Anyima, Kitgum Matidi and Akwang sub counties).			Kitgum Matidi and Akwang sub counties were covered.
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
227001 Travel inland	30,000	15,199	51 %		0
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	15,199	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	15,199	34 %		0
Reasons for over/under performance: Inadequate funding COVID 19 affected implementation of Q4 activities. Inadequate staffing in the department.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) All sub counties will be covered	(8) Cumulative number of sub counties covered is 8 namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Amida, Mucwini, Akwang and Lagoro.		(0)	(2)Nam Okora and Akwang sub counties were covered in Q4
Non Standard Outputs:	Sensitization of communities on forestry management	Sensitization of communities on forestry management and enforcement of forestry regulations done.		Sensitization of communities on forestry management and enforcement of forestry regulation	Sensitization of communities on forestry management and enforcement of forestry regulations done.

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227001 Travel inland	2,000	2,000	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	10
Reasons for over/under performance: Inadequate funding Inadequate number of staff in the department COVID 19 also affected implimentation of activities				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	()	()	()
Non Standard Outputs:	Sensitization of communities on wetlands management done.		Sensitization of communities on wetlands management done.	
227001 Travel inland	1,566	1,565	100 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	1,565	100 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	1,565	100 %	391
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Akworo, Lagoro, Layamo and Akwang	(4) In all 4 wetlands action plans were developed.	()	(2)Wat ogali in Layamo and Lagwal in Akwang was covered.
Area (Ha) of Wetlands demarcated and restored	() Community mobilization & sensitization.	(4) In all 4 ha of wetlands assessed for demarcation and restoration.	()	(4)Wat ogali in Layamo and Lagwal in Akwang was covered.
Non Standard Outputs:	Environmental awareness creation and sensitization	Environmental awareness creation and sensitization were carried out.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization were carried out.
227001 Travel inland	3,419	3,415	100 %	1,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	3,415	100 %	1,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	3,415	100 %	1,629
Reasons for over/under performance: COVID 19 affected implimentation of activitie in Q4				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(20) All sub counties	(20) Numbere of community women and men trained in ENR management were 20.	(0)All sub counties	(20)All sub counties were covered
Non Standard Outputs:	Environmental and Social Screening of projects Supervision of implementation of Environmental and Social Mitigation measures	Environmental screening of sub projects were done.	Environmental and Social Screening of projects Supervision of implementation of Environmental and Social Mitigation measures	Environmental screening of sub projects were done.
221011 Printing, Stationery, Photocopying and Binding	1,004	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,004	0	0 %	0
Total:	5,004	0	0 %	0
Reasons for over/under performance:	COVID 19 affected activity implementation. Inadequate funding. Inadequate staffing.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) Community sensitization and awareness creation on land management done in all the sub counties	(8) Community sensitization and awareness creation on land management were conducted in all the sub counties.	(0)Environmental awareness creation and training of communities	(2)Community sensitization and awareness creation on land management were conducted in all the sub counties.
Non Standard Outputs:	At least five (04) land titles will be processed for the following land (District HQ, Works Dept, Water Dept, Nam Okora HCIV using DDEG	Labongo Amida SSS, Kitgum District HQs and Works department were covered.	One (01) land title processed.	3 land titles are being processed and are in advanced stage.
225001 Consultancy Services- Short term	12,000	12,000	100 %	12,000
227001 Travel inland	4,412	1,000	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,412	1,000	23 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	16,412	13,000	79 %	12,000
Reasons for over/under performance:	COVID 19 delayed implementation of activities.			
Total For Natural Resources : Wage Rect:	130,000	91,151	70 %	32,217
Non-Wage Reccurent:	89,676	35,479	40 %	14,330
GoU Dev:	12,000	12,000	100 %	12,000

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<i>Donor Dev:</i>	<i>5,004</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>236,680</i>	<i>138,630</i>	<i>58.6 %</i>	<i>58,547</i>

Vote:527 Kitgum District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	All Community Development Workers facilitated for Community Mobilization	9 CDW facilitated with fuel and stationary		All Community Development Workers facilitated for Community Mobilization	All community Development workers facilitated for community mobilization
227001 Travel inland	5,120	5,120	100 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	5,120	100 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	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	(200) 200 FAL learners trained	(200) 200 FAL learners trained		(50)FAL learners trained	(50)FAL learners trained
Non Standard Outputs:	Number of exams administered, Number of materials translated in LUO	Number of exams administered, Number of materials translated in LUO		Number of exams administered, Number of materials translated in LUO	Number of exams administered, Number of materials translated in LUO
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		1,750
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender issues mainstreamed in Sub counties,	Gender issues mainstreamed in Sub counties,	Gender issues mainstreamed in Sub counties,	Gender issues mainstreamed in Sub counties,
	UNFPA Supported activities undertaken Laws and ordinances formulated and implemented, district coordination meeting held, soccial work force trained on screening and early detection of VAW and VAC, cdos trained on para social support, quarterly meeting, cultural-institution supported in positive cultural practices.	UNFPA Supported activities undertaken	UNFPA Supported activities undertaken	UNFPA Supported activities undertaken
211103 Allowances (Incl. Casuals, Temporary)	26,500	24,000	91 %	24,000
227001 Travel inland	11,000	10,000	91 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	34,000	34,000	100 %	34,000
Total:	37,500	34,000	91 %	34,000
Reasons for over/under performance:	NA			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(373) 373, cases of child were concluded in all the sub counties.	(25)Children cases handled	(78)270, cases of child were concluded in all the sub counties.
Non Standard Outputs:	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .Child protection activities supported by UNICEF implemented	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .
211103 Allowances (Incl. Casuals, Temporary)	942,749	130,286	14 %	17,525
221005 Hire of Venue (chairs, projector, etc)	1,400	400	29 %	0
221009 Welfare and Entertainment	364,630	30,475	8 %	4,062
221011 Printing, Stationery, Photocopying and Binding	36,078	14,264	40 %	2,177
222001 Telecommunications	20,959	17,800	85 %	1,822
224006 Agricultural Supplies	33,600	5,000	15 %	324
227001 Travel inland	159,082	74,188	47 %	14,960

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228004	Maintenance – Other	1,964	600	31 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	8,000	89 %	2,646
	Gou Dev:	0	0	0 %	0
	External Financing:	1,551,462	265,012	17 %	38,825
	Total:	1,560,462	273,012	17 %	41,471
Reasons for over/under performance:		NA			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 Youth Council supported		(1) Youth Council supported	
Non Standard Outputs:		Number of Youth groups supported, number of sub county games organised and number of youth groups organised in public works , organised international youth day Functionality of District youth council assessed, Learning visit to Amuru District organised, Training of the District youth leaders conducted, 5 year strategic plan developed, bi annual conference conducted, IEC materials developed, Radio programmes conducted, National youth day debate conducted Monthly coordination conducted, quarterly stakeholders meeting held, Success stories disseminated , office logistics procured , project monitored and external Audit conducted		Number of Youth groups supported, number of sub county games organised and number of youth groups organised in public works , organised international youth day.	
211103	Allowances (Incl. Casuals, Temporary)	225,730	27,860	12 %	2,340
221005	Hire of Venue (chairs, projector, etc)	10,800	500	5 %	0
221009	Welfare and Entertainment	242,125	15,675	6 %	0
221011	Printing, Stationery, Photocopying and Binding	43,586	1,965	5 %	110
222001	Telecommunications	48,500	2,320	5 %	30
227001	Travel inland	114,575	22,308	19 %	3,694

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228002 Maintenance - Vehicles	31,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	4,120	100 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	712,336	66,508	9 %	5,144
Total:	716,456	70,628	10 %	6,174

Reasons for over/under performance:

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	()	(2)assisted aids supplied to the PWD and elderly community	(0)This activity was not implemented
Non Standard Outputs:	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	4 quarterly meeting conducted. 3 SAGE activities monitored	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	3 quarterly meeting conducted. 3 SAGE activities monitored
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,500	43 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,500	43 %	375

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Heritage sites in district Mapped, cultural leaders mobilized in development.	This activity was not implemented	Heritage sites in district Mapped, cultural leaders mobilized in development.	This activity was not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: NA

Output : 108112 Work based inspections

N/A				
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Non Standard Outputs:	Number of labour sites inspected, number of contractors or employers sensitized.	Number of labour sites inspected, number of contractors or employers sensitized.	Number of labour sites inspected, number of contractors or employers sensitized.	Inspect of labour sites inspected, number of contractors or employers sensitized.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	NA			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Number of dispute cases handled	12 cases concluded	Number of dispute cases handled	Number of dispute cases handled
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	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	(4) women council meeting supported	(1)women council meeting supported	(1)women council meeting supported
Non Standard Outputs:	4 women council meeting supported	4 Women Council meeting conducted	1 Women Council meeting conducted	1 Women Council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	720
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %	110
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	4,120	100 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	4,120	100 %	1,030
Reasons for over/under performance:	NA			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	PWD livelihood projects supported	8 Groups supported		Support 8 PWD groups
211103 Allowances (Incl. Casuals, Temporary)	2,240	2,240	100 %	590
224006 Agricultural Supplies	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	8,240	100 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,240	8,240	100 %	2,090

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented. monthly facilitation of house hold mentors and community based facilitators done, bi annual experience sharing conducted, house hold food security needs assessment conducted, food security procured in the 3 sub counties, DCDO, CDOs HHM and CBF facilitated with fuel , SAD and stationary, Rain proof items procured for HHM and CBF, and mentored House hold data collected.	staff salaries paid for 4 quarters, CBSD staff supervised for 4 quarters projects under CBSD supervised for 3 quarters., Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	staff salaries paid for 4 quarters, CBSD staff supervised for 4 quarters projects under CBSD supervised for 3 quarters., Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented
211101 General Staff Salaries	157,350	133,840	85 %	34,755
211103 Allowances (Incl. Casuals, Temporary)	103,504	53,252	51 %	12
221009 Welfare and Entertainment	2,781	695	25 %	55
221011 Printing, Stationery, Photocopying and Binding	11,311	3,578	32 %	560
222001 Telecommunications	2,329	1,301	56 %	622

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224006 Agricultural Supplies	1,080	270	25 %	270
227001 Travel inland	36,966	12,157	33 %	3,148
228002 Maintenance - Vehicles	7,295	4,074	56 %	1,049
Wage Rect:	157,350	133,840	85 %	34,755
Non Wage Rect:	165,266	75,327	46 %	5,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,616	209,167	65 %	40,470
Reasons for over/under performance: NA				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured, generators procured, photocopier procured, fully serviced bicycles procured, motorcycles procured, internet router procured, insurance policy cover fully paid, white board and projector procured.	CDD projects funded to sub counties		CDD projects transferred to sub counties
312211 Office Equipment	122,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,664	0	0 %	0
Total:	122,664	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>157,350</i>	<i>133,840</i>	<i>85 %</i>	<i>34,755</i>
<i>Non-Wage Reccurent:</i>	<i>215,866</i>	<i>114,427</i>	<i>53 %</i>	<i>16,166</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,420,462</i>	<i>365,520</i>	<i>15 %</i>	<i>77,968</i>
<i>Grand Total:</i>	<i>2,793,678</i>	<i>613,788</i>	<i>22.0 %</i>	<i>128,890</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Planning Unit vehicle serviced and maintained -District HQ		Planning Unit vehicle serviced and maintained -District HQ	Planning Unit vehicle serviced and maintained -District HQ
Non Standard Outputs:	Monthly Staff Salary Paid				
	Quarterly Operational Cost met				
211101 General Staff Salaries	110,729	75,117	68 %		21,814
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %		1,825
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	1,000	100 %		477
228002 Maintenance - Vehicles	2,530	1,086	43 %		0
Wage Rect:	110,729	75,117	68 %		21,814
Non Wage Rect:	8,030	5,586	70 %		2,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,759	80,704	68 %		24,116
Reasons for over/under performance:	Inadequate funding 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 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver	(5) Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver		(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver	(5)Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Senior Planner 3 -Planner 4 -Data Entry Clerk 5- Office Typist 6- Driver

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No of Minutes of TPC meetings	(12) 12 DTPC minutes compiled and produced - District HQ	(12) 12 DTPC minutes compiled and produced - District HQ	(3)3 DTPC minutes compiled and produced - District HQ	(3)3 DTPC minutes compiled and produced - District HQ
Non Standard Outputs:	Final copies of FY 2019/20 Annual District Work Plan Updated and produced - District HQ 4 Working Conference conducted to prepare Performance Report for submission to Line Ministries - District HQ	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	700	700	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,000

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 2020/21 conducted-District HQ and Sub counties	District strategic plan for statistics produced		District strategic plan for statistics produced
221008	Computer supplies and Information Technology (IT)	520	520	100 %	0
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	0
227001	Travel inland	2,880	2,880	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	0

Reasons for over/under performance: None

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		Advocacy on Population and Development issues conducted -LLG HQ & District HQ	None	Advocacy on Population and Development issues conducted -LLG HQ & District HQ	None
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District and sub county project appraised	Draft budget estimates for F/Y 2020/2021 produced and submitted to MFPED	District and sub county project appraised	District and sub county project appraised
		Draft ADWP for FY 2020/21 prepared and produced - District HQ	District and sub county project appraised		
		LGBFP for FY 2020/21 prepared and submitted to the MoFPED-District HQ			
211103	Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %	550
221008	Computer supplies and Information Technology (IT)	1,480	1,480	100 %	740
221009	Welfare and Entertainment	3,260	3,260	100 %	1,630
221011	Printing, Stationery, Photocopying and Binding	2,660	2,660	100 %	1,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	8,500	100 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	8,500	100 %	4,500
Reasons for over/under performance:		None			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Budget conference for 2019/20 held- District H/Q	Draft budget estimates for F/Y 2020/2021 produced and submitted to MFPED		
		Sub county consultative Planning meetings for FY 2019/20 held- Sub county H/Q			

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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 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: None				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Harmonize database updated- District HQ	Harmonize database updated- District HQ	Harmonize database updated- District HQ	
	Quarterly internet subscription fee paid-District HQ			
221017 Subscriptions	3,600	3,600	100 %	166
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,600	100 %	416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	4,600	100 %	416
Reasons for over/under performance: None				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Sub county Technical Planning committee supported on development planning&and updates of sub county 5 years Plan and AWP - District HQ	Technical support supervision provided to all the LLGs in planning and budgeting.		
	Lower local government planning process supervised and monitored - Sub counties/TC			
227001 Travel inland	8,000	4,000	50 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted-LLGs	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted-LLGs	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted-LLGs	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted-LLGs
	Quarterly Review/ Evaluation Meetings conducted at the District HQ	Quarterly Review/ Evaluation Meetings conducted at the District HQ	Quarterly Review/ Evaluation Meetings conducted at the District HQ	Quarterly Review/ Evaluation Meetings conducted at the District HQ
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	0
227001 Travel inland	42,440	30,921	73 %	15,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	26,199	111 %	11,749
Gou Dev:	10,122	10,122	100 %	3,374
External Financing:	20,218	0	0 %	0
Total:	53,840	36,321	67 %	15,123
Reasons for over/under performance: None				
<i>Total For Planning : Wage Rect:</i>	<i>110,729</i>	<i>75,117</i>	<i>68 %</i>	<i>21,814</i>
<i>Non-Wage Reccurent:</i>	<i>79,630</i>	<i>71,885</i>	<i>90 %</i>	<i>22,967</i>
<i>GoU Dev:</i>	<i>10,122</i>	<i>10,122</i>	<i>100 %</i>	<i>3,374</i>
<i>Donor Dev:</i>	<i>20,218</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>220,699</i>	<i>157,125</i>	<i>71.2 %</i>	<i>48,155</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff Salaries Paid		Staff Salaries Paid	Staff Salaries Paid
		Office Operational Cost		Office Operational Cost	Office Operational Cost
	Office Operational Cost				
211101 General Staff Salaries	26,413	21,389	81 %		6,012
211103 Allowances (Incl. Casuals, Temporary)	5,280	3,300	63 %		0
221011 Printing, Stationery, Photocopying and Binding	941	1,668	177 %		0
227001 Travel inland	4,000	1,000	25 %		0
273101 Medical expenses (To general Public)	500	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
Wage Rect:	26,413	21,389	81 %		6,012
Non Wage Rect:	11,221	5,968	53 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,634	27,357	73 %		6,012
Reasons for over/under performance:	None				
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	(2019-10-15) Quarterly Internal Audit Report Submitted	(4) 4 Quarterly Internal Audit Report Submitted		(2020-04-15)Quarterly Internal Audit Report Submitted	(2020-07-15)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	Audits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects,		Audits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects,
	Auditing and Site verification of NUDEIL projects			Auditing and Site verification of NUDEIL projects	
211103 Allowances (Incl. Casuals, Temporary)	6,530	8,915	137 %		4,040
221002 Workshops and Seminars	1,000	835	84 %		415

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221011 Printing, Stationery, Photocopying and Binding	3,070	2,303	75 %	1,535
227001 Travel inland	16,640	12,000	72 %	300
228002 Maintenance - Vehicles	400	480	120 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	24,533	107 %	6,490
Gou Dev:	0	0	0 %	0
External Financing:	4,640	0	0 %	0
Total:	27,640	24,533	89 %	6,490
Reasons for over/under performance:		None release of NUDEIL FUND		
Total For Internal Audit : Wage Rect:	26,413	21,389	81 %	6,012
Non-Wage Reccurent:	34,221	30,500	89 %	6,490
GoU Dev:	0	0	0 %	0
Donor Dev:	4,640	0	0 %	0
Grand Total:	65,274	51,889	79.5 %	12,502

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Twelve (12) radio talk and awareness creation conducted.	() 18 cumulative Radio awareness talk show were conducted in the FY		()3 radio talk shows and awareness creation conducted	()5 Radio awareness talk show conducted in Q4
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One (1) trade sensitization meeting conducted at the district	()		()	()2 trade sensitization meeting conducted during the period
No of businesses inspected for compliance to the law	(40) Forty (40) businesses inspected for compliance to the law	(15) 65 businesses were inspected for compliance with the law in the financial year		()10 Businesses inspected for compliance to the law	()15 businesses were inspected for compliance with the law
No of businesses issued with trade licenses	(200) Two hundred (200) businesses issued with trade licenses complied and updated.	()		()50 businesses issued with trade licenses complied and updated.	()
Non Standard Outputs:	Four (4) training of business community in business skills conducted. 36 capacity building of farmers groups in farming as business (FAAB) and business development carried out. Supporting 36 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	10 Cumulative business trainings were conducted and 54 groups were trained in FAAB		one (1) training of business community in business skills conducted. 9 capacity building of farmers groups in farming as business (FAAB) and business development carried out. Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	4 business trainings were conducted and 36 farmers groups were trained in FAAB in Q4
221009 Welfare and Entertainment	26,860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,473	2,758	29 %		2,346
227001 Travel inland	27,118	13,761	51 %		1,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,451	16,519	26 %		3,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,451	16,519	26 %		3,360

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate budget for the department affects certain activities. The department also lack means of transport which affect mobility and effective execution of duties					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Two (2) producers groups linked to international Markets	() A total of 3 producer groups were linked to international markets in the FY		()1 producers groups linked to international Market	()No produce dealer was linked to international market during the period
No. of market information reports disseminated	(12) Twelve (12) Markets information disseminated	() 14 market information were disseminated during the year		()3 Markets information disseminated	()2 Market information were disseminated in Q4
Non Standard Outputs:	<p>Quarterly (4) data on producers and buyers of local produce collected.</p> <p>Six (6) farmers learning/exchange visits conducted.</p> <p>four (4) market information gathering, dissemination and brokerage of market linkages for farmers groups /traders supported.</p> <p>Four (4) Agriculture market information gathering dissemination and brokerage of market linkages for farmers groups/traders supported</p>				
221009 Welfare and Entertainment	14,000	3,500	25 %		3,500
221011 Printing, Stationery, Photocopying and Binding	5,800	1,600	28 %		50
222001 Telecommunications	2,800	700	25 %		0
227001 Travel inland	35,116	18,206	52 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,716	24,006	42 %		3,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,716	24,006	42 %		3,929
Reasons for over/under performance: Covid-19 affected movements and most of the trade activities during Q4					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(20) Twenty (20) cooperative groups supervised.	() 7 cooperative groups were monitored and supervised during Q4	()5 cooperative groups supervised	()Cumulatively, we have supervised and monitored 24 cooperatives during the FY
No. of cooperative groups mobilised for registration	(20) Twenty (20) Cooperative groups mobilized for registration	() 5 Cooperative groups mobilized for registration in Q4	()5 Cooperative groups mobilized for registration	()27 cooperatives were mobilized for registration during the financial year 2019/20
No. of cooperatives assisted in registration	(20) Twenty (20) Cooperative groups assisted in registration	() 2 Cooperative groups assisted in registration and were successfully registered	()5 Cooperative groups assisted in registration	()Cumulatively, 7 Cooperative groups assisted in registration and were successfully registered in the FY
Non Standard Outputs:	50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	25 Cooperatives mobilized and assisted for registration 36 Cooperatives Leaders trained 57 Cooperatives Societies monitored and supervised 12 Annual General Meetings attended	20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	5 Cooperative groups were mobilized for registration 16 leaders trained 7 societies monitored and supervised and we managed to attend 2 AGM
221011 Printing, Stationery, Photocopying and Binding	520	400	77 %	130
227001 Travel inland	6,068	6,068	100 %	1,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,588	6,468	98 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,588	6,468	98 %	1,657
Reasons for over/under performance:	Mobility was affected drastically by Covid-19 Pandemic			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) Two (2) tourism promotion activities mainstreamed in the district development plan	() 4 promotional activities were mainstreamed in the district development plans in Q4	()	()A total of 8 promotional activities were mainstreamed in the district development plans in FY 2019/2020
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Ten (10) hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	() A total of 21 facilities were up dated in the financial year 2019/20	()2 hospitality facilities like Hotels , Lodges, and restaurants list up dated and visited.	()2 new hotels Acaki and Malakal, 2 lodges and 4 restaurants Olel Country View, Resource center and Gil Gal were visited and updated
No. and name of new tourism sites identified	(5) Five (5) new tourism sites identified in the Local Government	() 10 tourism sites cumulative were identified in the financial year	()2 new tourism sites identified in the Local Government	()1 new site identified in Lalikin

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Non Standard Outputs:	Quarterly visits and updates of tourism sites conducted		Quarterly visits and updates of tourism sites conducted	Identification and mapping of tourism sites on going in the district
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,516	1,516	100 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,716	1,716	100 %	429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,716	1,716	100 %	429
Reasons for over/under performance: The effect of Covid- 19 affected tourism activities generally. We only concentrated on mapping the sites.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors) in the district	()	()1 Opportunities identified in (Bakery, Agro processing facilities, Honey, oil seeds and cassava processors) in the district	()1 opportunity for cashew nut processing identified, Cassava processing and 17 honey production were identified
No. of producer groups identified for collective value addition support	(4) producers groups includes; Bakery, cassava farmers honey producers are supported in the district	()	()1 producers groups includes; Bakery, cassava farmers honey producers are supported in the district	()27 groups were engaged in value addition support during the financial year
No. of value addition facilities in the district	(32) Value addition facilities inspected, monitored, and list updated	()	()8 Value addition facilities inspected, monitored, and list updated	()
A report on the nature of value addition support existing and needed	(4) Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district	()	()1 Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district	()
Non Standard Outputs:	Two (2) industries (value addition facilities) supported to acquire equipment and sensitized on clean environment .	36 farmer groups were supported in PHH and FAAB under PRELNOR project facilitated by TILED staff	9 farmers groups in post harvest handling carried out	9 groups were trained in post harvest handling and farming as a business with support from PRELNOR
	Three (3) demonstration on post harvest handling/value addition for farmers groups conducted.			
	36 farmers groups in post harvest handling carried out			
221009 Welfare and Entertainment	19,555	4,889	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,444	610	25 %	0
224006 Agricultural Supplies	7,333	1,830	25 %	330
227001 Travel inland	19,766	9,988	51 %	2,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,099	17,317	35 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,099	17,317	35 %	2,898

Reasons for over/under performance: Presidential directive of public gathering affected the training and training budget since only a few people could be gathered at a time

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monthly staff salaries paid One Computer laptop procured. one set of office desk procured 12 Offices facilitated with operational cost by District commercial officer. 12 offices facilitated with operational cost by DAO	3 officers facilitated and procure personal protective equipment, such as face masks, Hand sanitizers, during covid 19 period in Q4	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with fuel for operation and trainings at the sub counties by DAO
211101 General Staff Salaries	36,844	30,207	82 %	11,319
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	140
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,500
227001 Travel inland	7,000	1,750	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,432	1,424	99 %	836
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	36,844	30,207	82 %	11,319
Non Wage Rect:	15,432	6,424	42 %	2,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,276	36,631	70 %	13,795

Reasons for over/under performance: there was no funds budgeted for emergencies, and to procure personal protective equipment, such as face masks, Hand sanitizers, during covid 19 period as was in Q4

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A

Non Standard Outputs:	One (01) Bulk market construction started	Bulk market construction		Bulk market construction	
312101 Non-Residential Buildings	1,850,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,850,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,000	0	0 %	0
Reasons for over/under performance:	The construction of the bulk market could not take of in the last financial year since the market design was not approved in time! Hopefully, this will be done from this new financial year.			
<i>Total For Trade, Industry and Local Development :</i>	<i>36,844</i>	<i>30,207</i>	<i>82 %</i>	<i>11,319</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>194,002</i>	<i>72,451</i>	<i>37 %</i>	<i>14,749</i>
<i>GoU Dev:</i>	<i>1,850,000</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>2,080,846</i>	<i>102,658</i>	<i>4.9 %</i>	<i>26,068</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				2,365,537	1,012,135
Sector : Agriculture				17,357	0
Programme : District Production Services				17,357	0
Capital Purchases					
Output : Livestock market construction				17,357	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Panyum Pela Lyelokwar Village	Sector Development Grant		17,357	0
Sector : Works and Transport				2,153,665	0
Programme : District, Urban and Community Access Roads				2,153,665	0
Lower Local Services					
Output : District Roads Maintenance (URF)				56,080	0
Item : 263104 Transfers to other govt. units (Current)					
Omiya Anyima Sub County	Palwo CAR Apotalor-Kumele Culvert installation.	Other Transfers from Central Government		17,775	0
Roads and Engineering.	Panyum Pela Omiya Anyima-Lakoga-Onyala Routine.	Other Transfers from Central Government	...	9,536	0
Roads and Engineering.	Palwo Omiya Anyima-Lumoi Routine 13.0 Km	Other Transfers from Central Government	...	9,775	0
Roads and Engineering.	Melong Omiya Anyima-Apotalor Routine Maintenance 11.0 Km	Other Transfers from Central Government	...	8,980	0
Roads and Engineering.	Panyum Pela Omiya Anyima-Lagot Routine.12.6 Km	Other Transfers from Central Government	...	10,013	0
Output : District and Community Access Roads Maintenance				2,097,585	0
Item : 263370 Sector Development Grant					
Road and Engineering	Akobi CAR Acala-Wiya-Lodwar -Pacudu	Other Transfers from Central Government	..	295,366	0
Roads and Engineering	Palwo CAR Acutumer-Te Okiro- Wigweng	Other Transfers from Central Government	..	139,014	0

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Roads and Engineering	Palwo CAR KATOPLAK- KUMELE	Other Transfers from Central Government	„	307,029	0
Roads and Engineering	Akobi CAR Labworomor- Lodwar	Other Transfers from Central Government	„	242,723	0
Road and Engineering	Melong CAR Manygeyi- Kumele	Other Transfers from Central Government	„	445,589	0
Road and Engineering	Panyum Pela Loka olet-Lylukwar CAR	Other Transfers from Central Government	„	667,864	0
Sector : Education				172,015	1,012,135
Programme : Pre-Primary and Primary Education				164,683	1,009,691
Higher LG Services					
Output : Primary Teaching Services				0	890,067
Item : 211101 General Staff Salaries					
-	Akobi	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Panyum Pela	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Melong Kalele	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Melong Kumele	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Akobi Lodwar	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Palwo Lopur	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	„„„„„	0	890,067
-	Palwo Wigweng	Sector Conditional Grant (Wage)	„„„„„	0	890,067
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,248	79,248
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)		7,818	7,818
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)		6,498	6,498
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)		5,586	5,586
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)		5,154	5,154

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KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	9,630	9,630
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	9,210	9,210
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	5,826	5,826
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	11,022	11,022
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,098	13,098
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	5,406	5,406
Capital Purchases				
Output : Classroom construction and rehabilitation			80,212	35,196
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development - Grant	80,212	35,196
Output : Latrine construction and rehabilitation			4,724	4,680
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akobi Lajokogayo	Sector Development - Grant	4,724	4,680
Output : Provision of furniture to primary schools			499	500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Melong Wigweng PS	Sector Development - Grant	499	500
Programme : Secondary Education			7,332	2,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,332	2,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRANE INTEGRATED SS	Melong	Sector Conditional Grant (Non-Wage)	7,332	2,444
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akobi Kanyuma	Sector Development Grant	22,500	0
LCIII : Labongo Layamo			126,133	170,939
Sector : Works and Transport			57,802	0
Programme : District, Urban and Community Access Roads			57,802	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			57,802	0
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering	Paibwor Ayoma-Alune Routine Maintenance 42.7Km	Other Transfers from Central Government	33,934	0
Roads and Engineering	Pagen Beyolangee- Lamugu Routine Maintenance 7.4 Km	Other Transfers from Central Government	5,881	0
Labongo Layamo Sub County	Ocettoke CAR Ocetokke East -Lamugu Culvert Installation.	Other Transfers from Central Government	8,928	0
Roads and Engineering.	Ocettoke Ocettoke-Okora Routine Maintenance 5.7 Km	Other Transfers from Central Government	4,530	0
Roads and Engineering .	Ocettoke YY Okot -Ocettoke Routine Maintenance 5.7 Km	Other Transfers from Central Government	4,530	0
Sector : Education			19,260	168,995
Programme : Pre-Primary and Primary Education			19,260	168,995
Higher LG Services				
Output : Primary Teaching Services			0	149,735
Item : 211101 General Staff Salaries				
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	0	149,735
-	Pamolo Obem	Sector Conditional Grant (Wage)	0	149,735
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,260	19,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	11,010	11,010
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	8,250	8,250
Sector : Health			7,777	1,944
Programme : Primary Healthcare			7,777	1,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,777	1,944
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OMIYA ANYIMA HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	7,777	1,944
Sector : Water and Environment			41,294	0
<i>Programme : Rural Water Supply and Sanitation</i>			41,294	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			21,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagen Mula mula market	Sector Development Grant	21,600	0
<i>Output : Borehole drilling and rehabilitation</i>			19,694	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pagen Loborom HCIII	Sector Development Grant	19,694	0
LCIII : Namokora			1,062,457	1,293,337
Sector : Works and Transport			71,678	0
<i>Programme : District, Urban and Community Access Roads</i>			71,678	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			71,678	0
Item : 263104 Transfers to other govt. units (Current)				
Namokora Sub County	Pogoda East CAR Rsil-Deite Culvert installation.	Other Transfers from Central Government	12,870	0
Roads and Engineering	Kalabong Corner Kalabong-Akilok Routine Mtce.23.0Km	Other Transfers from Central Government	18,278	0
Roads and Engineering.	Kalabong Kalabong-Onyala Routine Maintenance 16 Km	Other Transfers from Central Government	12,715	0
Roads and Engineering	Pagwok Mucwini-Namokora Routine Maintenance	Other Transfers from Central Government	27,815	0
Sector : Education			567,779	1,293,337
<i>Programme : Pre-Primary and Primary Education</i>			514,814	1,099,625
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	890,607
Item : 211101 General Staff Salaries				
-	Pagwok Alima	Sector Conditional Grant (Wage)	0	890,607
-	Pogoda East Bola PS	Sector Conditional Grant (Wage)	0	890,607

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-	Pogoda East Deite	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	0	890,607
-	Pogoda West Guda	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Lyellokwar	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Namokora	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Onyala	Sector Conditional Grant (Wage)	0	890,607
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	890,607
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,268	77,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,390	3,390
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	6,294	6,294
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	4,746	4,746
Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	6,510	6,510
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,426	6,426
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	7,374	7,374
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	6,378	6,378
LYELLOKWAR P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	6,330	6,330
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	11,106	11,106
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	4,446	4,446
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	6,546	6,546
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,722	7,722
Capital Purchases				
Output : Classroom construction and rehabilitation			413,546	131,749
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalabong Kalabong	Sector Development Grant	-, -	24,000	8,610
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalabong Namokora	District Discretionary Development Equalization Grant	-, -	0	8,610
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Pogoda West Alimalagot	External Financing	-, -, -	150,000	123,139
Building Construction - Schools-256	Pogoda West Dogdem PS	District Discretionary Development Equalization Grant	-, -, -	79,667	123,139
Building Construction - Schools-256	Pogoda West Lakoga PS	Sector Development Grant	-, -, -	80,212	123,139
Building Construction - Schools-256	Kalabong Ogul PS	District Discretionary Development Equalization Grant	-, -, -	79,667	123,139
Output : Provision of furniture to primary schools				24,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Pogoda West Alimalagot PS	External Financing		24,000	0
Programme : Secondary Education				52,965	193,712
Higher LG Services					
Output : Secondary Teaching Services				0	140,747
Item : 211101 General Staff Salaries					
-	Pagwok	Sector Conditional Grant (Wage)		0	140,747
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				52,965	52,965
Item : 263367 Sector Conditional Grant (Non-Wage)					
OROM SEED SECONDARY SCHOOL	Pagwok	Sector Conditional Grant (Non-Wage)		52,965	52,965
Sector : Water and Environment				423,000	0
Programme : Rural Water Supply and Sanitation				423,000	0
Capital Purchases					
Output : Construction of piped water supply system				423,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Pagwok Onyala	External Financing		23,000	0
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Pagwok Onyala	External Financing	400,000	0
LCIII : Lagoro			2,474,366	919,101
Sector : Works and Transport			2,324,152	0
Programme : District, Urban and Community Access Roads			2,324,152	0
Lower Local Services				
Output : District Roads Maintenance (URF)			103,528	0
Item : 263104 Transfers to other govt. units (Current)				
Lagoro Sub County	Pawidi CAR Pawidi-Mulago Culvert Installation.	Other Transfers from Central Government	12,916	0
Roads and Engineering	Laber Lagoro Lalano - Pawidi Periodic Maintenance 5.0 Km	Other Transfers from Central Government	73,128	0
Roads and Engineering.	Laber Lagoro-Balakwa Routine Maintenance 12.5 Km	Other Transfers from Central Government	10,013	0
Roads and Engineering.	Lalano Lalano -Aloto Routine Mainatenace.	Other Transfers from Central Government	7,470	0
Output : District and Community Access Roads Maintenance			2,220,624	0
Item : 263370 Sector Development Grant				
Roads and Engineering.	Laber CAR Akecha-Polo-Lamogi	Other Transfers from Central Government	277,398	0
Roads and Engineering.	Pawidi CAR Alel East - Ajumani	Other Transfers from Central Government	829,896	0
Roads and Engineering	Pawidi CAR Labilo A-Labilo B	Other Transfers from Central Government	383,269	0
Roads and Engineering	Pawidi CAR Labora-Vitnam- Pawidi	Other Transfers from Central Government	259,430	0
Roads and Engineering.	Pawidi CAR Lagam PII-Orwa A-Vitnam	Other Transfers from Central Government	107,807	0
Roads and Engineering	Pawidi CAR Lakwor Central-Adjumani	Other Transfers from Central Government	168,961	0
Roads and Engineering.	Lakwor CARLakwor Central-Aloto-Latanya	Other Transfers from Central Government	193,863	0

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Sector : Education			119,937	917,157
Programme : Pre-Primary and Primary Education			74,892	716,598
Higher LG Services				
Output : Primary Teaching Services			0	647,706
Item : 211101 General Staff Salaries				
-	Laber Akuna	Sector Conditional Grant (Wage)	0	647,706
-	Pawidi Alel	Sector Conditional Grant (Wage)	0	647,706
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	0	647,706
-	Laber Buluzi	Sector Conditional Grant (Wage)	0	647,706
-	Pawidi Labilo	Sector Conditional Grant (Wage)	0	647,706
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	0	647,706
-	Laber Pacudu	Sector Conditional Grant (Wage)	0	647,706
-	Pawidi Pawidi	Sector Conditional Grant (Wage)	0	647,706
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,900	66,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	9,306	9,306
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	6,654	6,654
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	5,178	5,178
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	9,522	9,522
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	4,122	4,122
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	11,886	11,886
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	9,774	9,774
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	10,458	10,458
Capital Purchases				
Output : Latrine construction and rehabilitation			1,992	1,992
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lalano Oryang PS	Sector Development - Grant	1,992	1,992

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Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	6,000	0
Programme : Secondary Education			45,045	200,559
Higher LG Services				
Output : Secondary Teaching Services			0	155,514
Item : 211101 General Staff Salaries				
-	Laber	Sector Conditional Grant (Wage)	0	155,514
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,045	45,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Laber	Sector Conditional Grant (Non-Wage)	45,045	45,045
Sector : Health			7,777	1,944
Programme : Primary Healthcare			7,777	1,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,777	1,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUCWINI HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	7,777	1,944
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pawidi Oyika Terikwa	Sector Development Grant	22,500	0
LCIII : Kitgum Matidi			722,560	1,144,402
Sector : Works and Transport			50,469	0
Programme : District, Urban and Community Access Roads			50,469	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,469	0
Item : 263104 Transfers to other govt. units (Current)				
Kitgum Matidi Sub County	Paibony CAR Mulago B-Paibony Culvert installation.	Other Transfers from Central Government	13,277	0

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Roads and Engineering	Ibakara Kitgum Matidi- Aloto Routine Maintenance18.0 Km	Other Transfers from Central Government	, 14,305	0
Roads and Engineering .	Ibakara Oryang Ojuma- Kitgum Matidi Routine 16.2 Km	Other Transfers from Central Government	12,874	0
Roads and Engineering	Paibony Pacwha-Obyen CPT Routine Mainatenace	Other Transfers from Central Government	, 10,013	0
Sector : Education			239,100	1,141,904
Programme : Pre-Primary and Primary Education			190,425	857,119
Higher LG Services				
Output : Primary Teaching Services			0	658,726
Item : 211101 General Staff Salaries				
-	Lumule	Sector Conditional Grant (Wage)	0	658,726
-	Paibony Aputubere	Sector Conditional Grant (Wage)	0	658,726
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	0	658,726
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	658,726
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	658,726
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	658,726
-	Lumule Onyaa	Sector Conditional Grant (Wage)	0	658,726
-	Paibony Paibony	Sector Conditional Grant (Wage)	0	658,726
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,504	60,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	3,978	3,978
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	12,510	12,510
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	3,918	3,918
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	9,354	9,354
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	11,466	11,466

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Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	6,186	6,186
Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	5,178	5,178
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	7,914	7,914
Capital Purchases				
Output : Classroom construction and rehabilitation			129,921	137,888
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibakara Layamo PS	District Discretionary Development Equalization Grant	129,921	137,888
Programme : Secondary Education			48,675	284,785
Higher LG Services				
Output : Secondary Teaching Services			0	236,110
Item : 211101 General Staff Salaries				
-	Ibakara	Sector Conditional Grant (Wage)	0	236,110
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,675	48,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Ibakara	Sector Conditional Grant (Non-Wage)	48,675	48,675
Sector : Health			9,992	2,498
Programme : Primary Healthcare			9,992	2,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	2,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGOT HEALTH CENTRE II	Oryang	Sector Conditional Grant (Non-Wage)	2,214	554
LOBOROM HEALTH CENTRE III	Ibakara	Sector Conditional Grant (Non-Wage)	7,777	1,944
Sector : Water and Environment			423,000	0
Programme : Rural Water Supply and Sanitation			423,000	0
Capital Purchases				
Output : Construction of piped water supply system			423,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Paibony Obyen	External Financing	23,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Paibony Obyen	External Financing	0	0
Construction Services - Water Schemes-418	Paibony Obyen	External Financing	400,000	0
LCIII : Mucwini			945,009	1,404,083
Sector : Works and Transport			127,986	0
Programme : District, Urban and Community Access Roads			127,986	0
Lower Local Services				
Output : District Roads Maintenance (URF)			127,986	0
Item : 263104 Transfers to other govt. units (Current)				
Mucwini-Sub County	Pajong CAR Pudure-Orima Culvert Installation.	Other Transfers from Central Government	18,859	0
Roads and Engineering	Pubec Mucwini -Abino Routine Maintenace	Other Transfers from Central Government	8,966	0
Roads and Engineering	Akara Mucwini-Kitgum Matidi Periodic Mainatenance 8.0 Km	Other Transfers from Central Government	88,400	0
Roads and Engineering.	Okol Okol-Lagot Routine Maintenance 14.7 Km	Other Transfers from Central Government	11,762	0
Sector : Education			807,031	1,401,586
Programme : Pre-Primary and Primary Education			325,974	1,028,899
Higher LG Services				
Output : Primary Teaching Services			0	938,137
Item : 211101 General Staff Salaries				
-	Pajong	Sector Conditional Grant (Wage)	0	938,137
-	Akara Akara	Sector Conditional Grant (Wage)	0	938,137
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	0	938,137
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	0	938,137
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	0	938,137
-	Pubec Larakaraka	Sector Conditional Grant (Wage)	0	938,137
-	Akara Loum PS	Sector Conditional Grant (Wage)	0	938,137
-	Bura Mucwini	Sector Conditional Grant (Wage)	0	938,137

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-	Okol	Sector Conditional	0	938,137
	Okol	Grant (Wage)		
-	Pacwa	Sector Conditional	0	938,137
	Pakuba	Grant (Wage)		
-	Bura	Sector Conditional	0	938,137
	Yepa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,762	90,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional	6,714	6,714
		Grant (Non-Wage)		
ARCH BISHOP LOUM P.S	Akara	Sector Conditional	7,098	7,098
		Grant (Non-Wage)		
ATIM KIKOMA P.S	Pudo	Sector Conditional	6,546	6,546
		Grant (Non-Wage)		
LAGOT P.S.	Pajong	Sector Conditional	7,746	7,746
		Grant (Non-Wage)		
Lagotcugu P.S.	Pubec	Sector Conditional	10,410	10,410
		Grant (Non-Wage)		
LARAKARAKA P.S.	Pubec	Sector Conditional	5,634	5,634
		Grant (Non-Wage)		
MUCWINI P.S	Bura	Sector Conditional	11,478	11,478
		Grant (Non-Wage)		
OKOL P.S	Okol	Sector Conditional	12,858	12,858
		Grant (Non-Wage)		
Pachua Dag Wac P.S.	Pacwa	Sector Conditional	7,926	7,926
		Grant (Non-Wage)		
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional	7,350	7,350
		Grant (Non-Wage)		
Yepa P.S.	Bura	Sector Conditional	7,002	7,002
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			80,212	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo	District	80,212	0
	Atimkikoma PS	Discretionary		
		Development		
		Equalization Grant		
Output : Teacher house construction and rehabilitation			155,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ogwapoke	External Financing	155,000	0
	Larakaraka PS			
Programme : Secondary Education			43,065	183,017
Higher LG Services				
Output : Secondary Teaching Services			0	139,952

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Item : 211101 General Staff Salaries				
-	Bura	Sector Conditional Grant (Wage)	0	139,952
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,065	43,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Bura	Sector Conditional Grant (Non-Wage)	43,065	43,065
Programme : Skills Development			437,992	189,670
Capital Purchases				
Output : Non Standard Service Delivery Capital			437,992	189,670
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pajong Pajong	Other Transfers from Central Government	-	21,888
				13,260
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pajong Pajong	Other Transfers from Central Government	-	416,104
				176,410
Sector : Health			9,992	2,498
Programme : Primary Healthcare			9,992	2,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	2,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKWOR HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	2,214	554
OROM HEALTH CENTRE III	Bura	Sector Conditional Grant (Non-Wage)	7,777	1,944
LCIII : Orom			2,305,912	1,292,773
Sector : Works and Transport			1,882,816	0
Programme : District, Urban and Community Access Roads			1,882,816	0
Lower Local Services				
Output : District Roads Maintainence (URF)			79,355	0
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering.	Okuti Akilok-Lucom Routine Maintenace 15.7 Km	Other Transfers from Central Government	12,477	0
Roads and Engineering.	Kiteny Bongo pii WestLalikan Routie 10.9 Km	Other Transfers from Central Government	8,662	0

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Orom Sub County	Lolia CAR Orom TC- Camgweng Completion	Other Transfers from Central Government		31,435	0
Roads and Engineering.	Akurumor Corner Pirre- Lucomo Routine Maintenace 5.7 Km	Other Transfers from Central Government	,,,,	4,530	0
Roads and Engineering.	Lolwa Dodoma- Lunganyura Routine Maintenace 9.8 KM	Other Transfers from Central Government	,,,,	7,788	0
Roads and Engineering.	Lolia Orom-Akilok Routine Maintenance 18.0 Km	Other Transfers from Central Government	,,,,	14,464	0
Output : District and Community Access Roads Maintenance				1,803,461	0
Item : 263370 Sector Development Grant					
Road and Engineering	Akurumor CAR Akilok Central -Lakwanya	Other Transfers from Central Government		561,920	0
Roads and Engineering	Katwotwo CAR Camgweng- Lapiytak	Other Transfers from Central Government	,,,,,	118,840	0
Road and Engineering.	Katwotwo CAR Lapeitak- Kamading	Other Transfers from Central Government		170,852	0
Roads and Engineering	Katwotwo CAR Lobiri- Bilayolo	Other Transfers from Central Government	,,,,,	168,961	0
Roads and Engineering	Okuti CAR Luluku- Morolem-Akilok South	Other Transfers from Central Government	,,,,,	440,240	0
Roads and Engineering	Katwotwo CAR Olaya-Rukuk	Other Transfers from Central Government	,,,,,	107,807	0
Roads and Engineering	Katwotwo CAR Rackoko- Angan-Bilayolo	Other Transfers from Central Government	,,,,,	140,275	0
Roads and Engineering	Katwotwo CAR Wankenya - Rukuk-Olaya	Other Transfers from Central Government	,,,,,	94,568	0
Sector : Education				411,970	1,292,773
Programme : Pre-Primary and Primary Education				411,970	1,292,773
Higher LG Services					
Output : Primary Teaching Services				0	1,190,803
Item : 211101 General Staff Salaries					

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-	Lolwa	Sector Conditional Grant (Wage)	0	1,190,803
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	0	1,190,803
-	Lolia Camgweng	Sector Conditional Grant (Wage)	0	1,190,803
-	Okuti Kwara	Sector Conditional Grant (Wage)	0	1,190,803
-	Kiteny Ladot	Sector Conditional Grant (Wage)	0	1,190,803
-	Kiteny Lakong	Sector Conditional Grant (Wage)	0	1,190,803
-	Kiteny Lalekan	Sector Conditional Grant (Wage)	0	1,190,803
-	Okuti Locom	Sector Conditional Grant (Wage)	0	1,190,803
-	Akurumor Locomo	Sector Conditional Grant (Wage)	0	1,190,803
-	Kiteny Lodum	Sector Conditional Grant (Wage)	0	1,190,803
-	Okuti Lokom	Sector Conditional Grant (Wage)	0	1,190,803
-	Kiteny Lokoropwac	Sector Conditional Grant (Wage)	0	1,190,803
-	Katwotwo Loluko	Sector Conditional Grant (Wage)	0	1,190,803
-	Kiteny Morongole	Sector Conditional Grant (Wage)	0	1,190,803
-	Lolwa Orom	Sector Conditional Grant (Wage)	0	1,190,803
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,970	101,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional Grant (Non-Wage)	8,082	8,082
CAMGWENG P.S	Lolia	Sector Conditional Grant (Non-Wage)	6,162	6,162
Kwarayo-Okutti P.S.	Okuti	Sector Conditional Grant (Non-Wage)	7,074	7,074
LADOTONEN P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,302	7,302
LAKONG-GERA PS	Kiteny	Sector Conditional Grant (Non-Wage)	6,258	6,258
Lalekan P.S.	Kiteny	Sector Conditional Grant (Non-Wage)	6,138	6,138
LOCOM P4 SCHOOL	Okuti	Sector Conditional Grant (Non-Wage)	5,526	5,526
LOCOMO P.S.	Akurumor	Sector Conditional Grant (Non-Wage)	5,238	5,238

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LODUM-OYERE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,514	5,514
Lokom P.S	Okuti	Sector Conditional Grant (Non-Wage)	6,498	6,498
Lokoropwac. P.S	Kiteny	Sector Conditional Grant (Non-Wage)	6,846	6,846
LOLUKO P.S.	Katwotwo	Sector Conditional Grant (Non-Wage)	6,594	6,594
LUNGANYURA P. S	Lolwa	Sector Conditional Grant (Non-Wage)	7,446	7,446
MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,206	7,206
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	10,086	10,086
Capital Purchases				
Output : Teacher house construction and rehabilitation			310,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Okuti Locom	External Financing ,	155,000	0
Building Construction - Staff Houses- 263	Okuti Lokom PS	External Financing ,	155,000	0
Sector : Water and Environment			11,125	0
Programme : Rural Water Supply and Sanitation			11,125	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			11,125	0
Item : 263370 Sector Development Grant				
Orom S/C Local government	Okuti Locom P/S	Sector Development , Grant	2,000	0
Orom S/C local government	Okuti Lokom P/S	Sector Development , Grant	9,125	0
LCIII : Labongo Amida			3,797,098	740,773
Sector : Agriculture			11,930	0
Programme : District Production Services			11,930	0
Capital Purchases				
Output : Slaughter slab construction			11,930	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lamola Layik West Village (Koco)	Sector Development Grant	11,930	0
Sector : Works and Transport			908,245	0
Programme : District, Urban and Community Access Roads			908,245	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			52,012	0
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering	Akworo Akworo-Okidi Routine Maintenance 12.6 Km	Other Transfers from Central Government	10,172	0
Roads and Engineering	Lamola Awuch-Lanydyang Routine Maintenance 14.0Km	Other Transfers from Central Government	11,126	0
Roads and Engineering.	Koch Awuch-Lukwor North Routine 12.0 Km	Other Transfers from Central Government	9,536	0
Amida Sub County	Lamola CAR Lamola - Nambirembur Culvert Installation.	Other Transfers from Central Government	12,436	0
Roads and Engineering.	Lamola Lamola-Lanydyang Routine Maintenance 11.0Km	Other Transfers from Central Government	8,742	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			456,233	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okidi Awuch-Lanydyang Low Cost Sealing 2.0 Km	Sector Development Grant	456,233	0
Output : Bridge Construction			400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okidi Lanydyang Bridge	External Financing	400,000	0
Sector : Trade and Industry			1,850,000	0
Programme : Commercial Services			1,850,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			1,850,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Akworo Akworo primary school	Other Transfers from Central Government	1,850,000	0
Sector : Education			992,217	737,722
Programme : Pre-Primary and Primary Education			40,785	460,796
Higher LG Services				
Output : Primary Teaching Services			0	423,107

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Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	423,107
-	Koch Alero	Sector Conditional Grant (Wage)	0	423,107
-	Koch Gwenpamon	Sector Conditional Grant (Wage)	0	423,107
-	Koch Opette	Sector Conditional Grant (Wage)	0	423,107
-	Oryang A Oryang Ojuma	Sector Conditional Grant (Wage)	0	423,107
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,110	34,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	7,722	7,722
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	4,722	4,722
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,722	4,722
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	7,386	7,386
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	9,558	9,558
Capital Purchases				
Output : Provision of furniture to primary schools			6,675	3,579
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okidi Okidi PS	Sector Development Grant	75	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okidi Okidi PS	Sector Development - Grant	6,600	3,579
Programme : Secondary Education			951,432	276,926
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			951,432	276,926
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akworo Manwoko	Sector Development - Grant	47,572	31,657
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akworo Manwoko	Sector Development - Grant	903,860	245,269
Sector : Health			12,206	3,051

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Programme : Primary Healthcare			12,206	3,051
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,206	3,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Lamola	Sector Conditional Grant (Non-Wage)	7,777	1,944
OBYEN HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	2,214	554
ORYANG KULUKWAC HEALTH CENTRE	Koch	Sector Conditional Grant (Non-Wage)	2,214	554
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lamola Layik west	Sector Development Grant	22,500	0
LCIII : Labongo Akwang			219,806	273,490
Sector : Works and Transport			28,154	0
Programme : District, Urban and Community Access Roads			28,154	0
Lower Local Services				
Output : District Roads Maintainence (URF)			28,154	0
Item : 263104 Transfers to other govt. units (Current)				
Roads and Engineering.	Mura Agweng-Panykel Routine Maintenance 8.0 Km	Other Transfers from Central Government	6,358	0
Roads and Engineering.	Lamit Bajere-Alune Routine Maintenace 12.6 Km	Other Transfers from Central Government	9,775	0
Akwang Sub County.	Mura CAR Bola-Abam Culvert Installation.	Other Transfers from Central Government	12,022	0
Sector : Education			183,875	271,546
Programme : Pre-Primary and Primary Education			155,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Akado PS	Lugwar Akado PS	Sector Development - Grant	0	0

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Output : Teacher house construction and rehabilitation			155,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lamit Adyee PS	External Financing	155,000	0
Programme : Secondary Education			28,875	271,546
Higher LG Services				
Output : Secondary Teaching Services			0	242,671
Item : 211101 General Staff Salaries				
-	Lamit	Sector Conditional Grant (Wage)	0	242,671
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,875	28,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	28,875	28,875
Sector : Health			7,777	1,944
Programme : Primary Healthcare			7,777	1,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,777	1,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Pajimo	Sector Conditional Grant (Non-Wage)	7,777	1,944
LCIII : Central Division (Physical)			2,105,831	0
Sector : Agriculture			19,525	0
Programme : District Production Services			19,525	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,525	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Town District HQ	Sector Development Grant	19,525	0
Sector : Works and Transport			175,589	0
Programme : District, Urban and Community Access Roads			175,589	0
Lower Local Services				
Output : District Roads Maintenance (URF)			21,600	0
Item : 263104 Transfers to other govt. units (Current)				
Salary for three Road Overseers	Town District Headquarter	Other Transfers from Central Government	21,600	0

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Works	Town Works	Other Transfers from Central Government	0	0
Output : District and Community Access Roads Maintenance			98,220	0
Item : 263204 Transfers to other govt. units (Capital)				
Roads and Engineering	Town District HQ	Other Transfers from Central Government	98,220	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,769	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Town District Headquarter	Sector Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Town District Headquarter	Sector Development Grant	4,479	0
Monitoring, Supervision and Appraisal - Workshops-1267	Town District Headquarter	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District HQ	Sector Development Grant	2,500	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Town District HQ	Sector Development Grant	9,010	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Town District Headquarter	Sector Development Grant	32,580	0
Sector : Health			49,191	0
Programme : Primary Healthcare			16,015	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			16,015	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Town Oryang	Sector Development Grant	16,015	0
Building Construction - General Construction Works-227	Town Oryang	Sector Development Grant	0	0
Programme : District Hospital Services			33,176	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,176	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Town Langalanga	Other Transfers from Central Government	33,176	0
Sector : Public Sector Management			1,861,526	0
Programme : District and Urban Administration			1,861,526	0

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Lower Local Services				
Output : Lower Local Government Administration			1,861,526	0
Item : 242003 Other				
NUSAF Sub Project Groups	Town District HQ	Other Transfers from Central Government	1,861,526	0
LCIII : Pandwong Division (Physical)			459,809	0
Sector : Agriculture			48,811	0
Programme : District Production Services			48,811	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,811	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pandwong District HQ	Sector Development , Grant	19,525	0
Cultivated Assets - Seedlings-426	Pandwong Kitgum District Headquarters	Sector Development , Grant	29,287	0
Sector : Water and Environment			54,702	0
Programme : Rural Water Supply and Sanitation			54,702	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B Water department	Transitional Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Transitional Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Guu B Water department	Transitional Development Grant	1,053	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Guu B Water department	Transitional Development Grant	4,749	0
Output : Construction of public latrines in RGCs			2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Guu B Water department	Sector Development Grant	2,400	0
Output : Borehole drilling and rehabilitation			32,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B Water department	Sector Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B Water department	Sector Development Grant	3,000	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Guu B District water dept. - Retention funds	Sector Development Grant	22,500	0
Output : Construction of piped water supply system			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Guu B Water department	External Financing	0	0
Sector : Social Development			122,664	0
Programme : Community Mobilisation and Empowerment			122,664	0
Capital Purchases				
Output : Administrative Capital			122,664	0
Item : 312211 Office Equipment				
office equipment's and supplies	Pandwong District headquarters	External Financing	122,664	0
Sector : Public Sector Management			233,632	0
Programme : District and Urban Administration			233,632	0
Capital Purchases				
Output : Administrative Capital			233,632	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pandwong DHQ	Other Transfers from Central Government	49,152	0
Monitoring, Supervision and Appraisal - Fuel-2180	Pandwong DHQ	Other Transfers from Central Government	52,547	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Pandwong DHQ	Other Transfers from Central Government	58,014	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pandwong DLB	District Discretionary Development Equalization Grant	63,918	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Pandwong District HQ	Transitional Development Grant	9,999	0
Transport Equipment - Fuel and Lubricants-1912	Pandwong District HQ	Transitional Development Grant	1	0
LCIII : Missing Subcounty			939,115	2,870,044
Sector : Education			346,098	2,721,790
Programme : Pre-Primary and Primary Education			172,740	1,808,715

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Higher LG Services				
Output : Primary Teaching Services			0	1,635,975
Item : 211101 General Staff Salaries				
-	Missing Parish adyee ps	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Agweng	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Akado	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Aloto	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Alune	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Aparo	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Army	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Lakoga	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Lokira	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Ocettoke	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Ochola PS	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Odunglee	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Okidi	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Okwici PS	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Oryang	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Pagen	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Pajimo P7	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Panykel	Sector Conditional Grant (Wage)	0	1,635,975
-	Missing Parish Putuke	Sector Conditional Grant (Wage)	0	1,635,975
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,740	172,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,662	10,662
AKADO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	9,114

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ALOTO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	5,718
ALUNE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,786	6,786
APARO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,570	9,570
BISHOP OCHOLA M.B. II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,890	7,890
LAMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	10,062
LOKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,930	6,930
LUKWOR PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	4,734
Ocetoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	11,082
Odunglee Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,474	9,474
OKIDI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,170	10,170
OKWICI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,070	8,070
ORYANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	6,378
PAGEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	11,526
PAJIMO AGWENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,966	6,966
PAJIMO ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,082	8,082
PAJIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,450	12,450
PANYKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,514	8,514
PUTUKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,562	8,562
Programme : Secondary Education			108,438	725,969
Higher LG Services				
Output : Secondary Teaching Services			0	617,531
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	617,531
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,438	108,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	60,918	60,918

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KITGUM MATIDI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,520	47,520
Programme : Skills Development			64,920	187,105
Higher LG Services				
Output : Tertiary Education Services			0	122,186
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	122,186
Lower Local Services				
Output : Skills Development Services			64,920	64,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBYEN COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	64,920
Sector : Health			593,018	148,254
Programme : Primary Healthcare			102,610	25,652
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,610	25,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
AKURUMOR HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
GWENGCOO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
LAKWOR HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
LALEKAN HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
NAMOKORA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	69,341	17,335
OKIDI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,777	1,944
PAJIMO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,777	1,944
PAWIDI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
PUDO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
TAMANGU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,214	554
Programme : District Hospital Services			490,408	122,602
Lower Local Services				
Output : District Hospital Services (LLS.)			288,736	72,184

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	288,736	72,184
Output : NGO Hospital Services (LLS.)			201,672	50,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	201,672	50,418