
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 2020/21. 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: 21/09/2021

**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	355,876	256,115	72%
Discretionary Government Transfers	3,921,099	3,921,099	100%
Conditional Government Transfers	24,522,207	25,418,251	104%
Other Government Transfers	2,655,619	1,123,874	42%
External Financing	1,933,961	637,075	33%
Total Revenues shares	33,388,762	31,356,414	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,793,648	5,299,023	5,236,415	91%	90%	99%
Finance	332,844	309,004	292,203	93%	88%	95%
Statutory Bodies	659,627	594,496	589,224	90%	89%	99%
Production and Marketing	1,851,412	1,346,764	1,147,414	73%	62%	85%
Health	7,312,987	6,980,296	6,714,339	95%	92%	96%
Education	12,523,947	13,440,920	11,803,705	107%	94%	88%
Roads and Engineering	1,549,099	1,175,108	1,032,483	76%	67%	88%
Water	565,343	565,343	540,203	100%	96%	96%
Natural Resources	305,801	206,412	140,349	67%	46%	68%
Community Based Services	1,997,706	973,143	940,277	49%	47%	97%
Planning	335,777	332,199	315,593	99%	94%	95%
Internal Audit	32,005	32,584	31,940	102%	100%	98%
Trade Industry and Local Development	128,566	101,123	97,404	79%	76%	96%
Grand Total	33,388,762	31,356,414	28,881,549	94%	87%	92%
<i>Wage</i>	<i>17,301,082</i>	<i>17,454,668</i>	<i>16,493,140</i>	<i>101%</i>	<i>95%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,842,124</i>	<i>8,066,545</i>	<i>7,612,336</i>	<i>91%</i>	<i>86%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>5,311,595</i>	<i>5,198,126</i>	<i>4,139,038</i>	<i>98%</i>	<i>78%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>1,933,961</i>	<i>637,075</i>	<i>637,035</i>	<i>33%</i>	<i>33%</i>	<i>100%</i>

Vote:527 Kitgum District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District received a cumulative Total Revenue of Shs 31,356,414,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 94% performance of the Annual figure of Shs 33,388,762,000 by the end of Q4. This under performance is as a result of External Financing, Other Transfers from Central Government, & LRR that performed below 100%. Despite this under performance, Conditional Government Transfer received more than 100%. By the end of Q4 Shs 28,881,549,000 was spent across departments and LLGs for a number of activities (Wage of Shs 16,493,140,000 was spent across the various sectors leaving unspent balance of shs 961,528,000 which was meant for Officers who were not recruited as a result of none functionality of DSC; Domestic Dev of Shs 4,139,038,000 was spent leaving unspent balance of Shs 1,059,088,000 which are grants for capital projects which were never completed hence could not be paid; Non Wage Recurrent revenue spent was Shs 7,612,336,000 leaving unspent balance of Shs 454,209,000; External Financing of Shs 637,035,000 has been spent leaving total unspent balance of Shs 40,000). Total unspent balance is Shs 2,474,865,000 which is mainly grants for capital projects that were never completed. Low capacity of Contractors also affected absorption of funds by departments/sectors. None Recruitment of Staff also affected the absorption of wage grant.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	355,876	256,115	72 %
Local Services Tax	117,300	87,863	75 %
Land Fees	19,000	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	25,000	60,478	242 %
Business licenses	50,000	28,500	57 %
Other licenses	30,076	10,491	35 %
Sale of non-produced Government Properties/assets	13,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	40	8 %
Registration of Businesses	4,000	0	0 %
Market /Gate Charges	24,000	0	0 %
Other Fees and Charges	40,000	49,071	123 %
Miscellaneous receipts/income	33,000	19,672	60 %
2a.Discretionary Government Transfers	3,921,099	3,921,099	100 %
District Unconditional Grant (Non-Wage)	688,497	688,496	100 %
District Discretionary Development Equalization Grant	1,302,585	1,302,585	100 %
District Unconditional Grant (Wage)	1,930,018	1,930,018	100 %
2b.Conditional Government Transfers	24,522,207	25,418,251	104 %
Sector Conditional Grant (Wage)	15,371,064	15,524,650	101 %
Sector Conditional Grant (Non-Wage)	2,880,652	3,023,075	105 %
Sector Development Grant	2,488,442	3,088,475	124 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	660,145	660,145	100 %
Salary arrears (Budgeting)	406,876	406,876	100 %
Pension for Local Governments	2,173,303	2,173,303	100 %
Gratuity for Local Governments	521,923	521,923	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,655,619	1,123,874	42 %
Northern Uganda Social Action Fund (NUSAF)	896,125	485,471	54 %
Support to PLE (UNEB)	10,674	16,000	150 %
Uganda Road Fund (URF)	807,696	454,711	56 %
Uganda Women Entrepreneurship Program(UWEP)	17,399	5,570	32 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	873,726	162,122	19 %
Parish Community Associations (PCAs)	50,000	0	0 %
3. External Financing	1,933,961	637,075	33 %
Democratic Governance Facility (DGF)	279,647	120,718	43 %
United Nations Children Fund (UNICEF)	1,097,950	331,788	30 %
United Nations Population Fund (UNPF)	361,235	184,569	51 %
Global Alliance for Vaccines and Immunization (GAVI)	195,129	0	0 %
Total Revenues shares	33,388,762	31,356,414	94 %

Cumulative Performance for Locally Raised Revenues

Actual Q4 cumulative receipt is Shs 256,115,000 (72%) of the Planned Shs 355,876,000. This under performance is because a number of revenue sources including Land Fess, Local Hotel Taxes, Business Licenses, Registration of Businesses did not receive any funds. while Local Service Tax and Application Fees received up to 75% & 242% respectively

Cumulative Performance for Central Government Transfers

Cumulative Total Central Government Transfer stands at Shs 29,339,350,000 (103%) of the planned Shs 28,443,306,000. This over performance is attributed by more than 100% release registered under Sector Conditional Grant Wage, Non Wage and Development while the rest of the funds received 100% as expected for the whole FY.

Cumulative Performance for Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q4 was only Shs. 1,123,874,000 which is only 42% of the total planned budget of Shs 2,655,619,000. This under performance was registered in UFR and NUSAF III, PRELNOR, and UWEP. While PCA completely did not received any allocation.

Cumulative Performance for External Financing

Cumulative External Financing received by the end of Q4 was only Shs. 637,075,000 which is only 33% of the total planned budget of Shs 1,933,961,000. This under performance was registered in UNFPA, DGF & UNICEF funding while GAVI completely did not received any allocation.

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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	810,013	683,189	84 %	185,000	189,931	103 %
District Production Services	1,041,399	464,225	45 %	204,262	332,512	163 %
Sub- Total	1,851,412	1,147,414	62 %	389,262	522,443	134 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,549,099	1,032,483	67 %	245,336	540,650	220 %
Sub- Total	1,549,099	1,032,483	67 %	245,336	540,650	220 %
Sector: Trade and Industry						
Commercial Services	128,566	97,404	76 %	32,142	43,629	136 %
Sub- Total	128,566	97,404	76 %	32,142	43,629	136 %
Sector: Education						
Pre-Primary and Primary Education	8,764,519	8,538,897	97 %	2,188,553	2,197,385	100 %
Secondary Education	3,264,947	2,944,650	90 %	554,833	1,045,091	188 %
Skills Development	247,933	151,040	61 %	67,393	59,779	89 %
Education & Sports Management and Inspection	246,548	169,118	69 %	71,678	73,822	103 %
Sub- Total	12,523,947	11,803,705	94 %	2,882,457	3,376,077	117 %
Sector: Health						
Primary Healthcare	852,851	853,190	100 %	89,032	502,363	564 %
District Hospital Services	588,966	588,966	100 %	147,242	185,199	126 %
Health Management and Supervision	5,871,169	5,272,183	90 %	1,467,792	1,352,908	92 %
Sub- Total	7,312,987	6,714,339	92 %	1,704,066	2,040,469	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,343	540,203	96 %	37,827	251,233	664 %
Natural Resources Management	305,801	140,349	46 %	74,058	54,917	74 %
Sub- Total	871,144	680,552	78 %	111,885	306,150	274 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,997,706	940,277	47 %	394,256	474,100	120 %
Sub- Total	1,997,706	940,277	47 %	394,256	474,100	120 %
Sector: Public Sector Management						
District and Urban Administration	5,793,648	5,236,415	90 %	1,389,995	1,605,482	116 %
Local Statutory Bodies	659,627	589,224	89 %	164,907	289,634	176 %
Local Government Planning Services	335,777	315,593	94 %	41,036	83,092	202 %
Sub- Total	6,789,051	6,141,232	90 %	1,595,937	1,978,208	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,844	292,203	88 %	81,999	98,542	120 %
Internal Audit Services	32,005	31,940	100 %	8,001	12,898	161 %

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	<i>Sub- Total</i>	<i>364,850</i>	<i>324,143</i>	<i>89 %</i>	<i>90,000</i>	<i>111,440</i>	<i>124 %</i>
Grand Total		33,388,762	28,881,549	87 %	7,445,341	9,393,165	126 %

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	4,686,687	4,638,481	99%	1,171,672	858,300	73%
District Unconditional Grant (Non-Wage)	113,652	113,652	100%	28,413	28,413	100%
District Unconditional Grant (Wage)	612,527	612,528	100%	153,132	153,132	100%
General Public Service Pension Arrears (Budgeting)	660,145	660,145	100%	165,036	0	0%
Gratuity for Local Governments	521,923	521,923	100%	130,481	130,481	100%
Locally Raised Revenues	52,060	36,500	70%	13,015	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,076	56,078	92%	15,269	6,366	42%
Other Transfers from Central Government	85,125	57,474	68%	21,281	0	0%
Pension for Local Governments	2,173,303	2,173,303	100%	543,326	539,907	99%
Salary arrears (Budgeting)	406,876	406,876	100%	101,719	0	0%
Development Revenues	1,106,960	660,543	60%	218,323	0	0%
District Discretionary Development Equalization Grant	117,074	117,074	100%	0	0	0%
External Financing	62,292	24,663	40%	15,573	0	0%
Multi-Sectoral Transfers to LLGs_Gou	116,594	90,810	78%	0	0	0%
Other Transfers from Central Government	811,000	427,996	53%	202,750	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,793,648	5,299,023	91%	1,389,995	858,300	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,527	603,381	99%	153,132	160,528	105%
Non Wage	4,074,160	4,018,346	99%	1,018,540	981,215	96%
Development Expenditure						

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Domestic Development	1,044,668	590,024	56%	202,750	463,739	229%
External Financing	62,292	24,663	40%	15,573	0	0%
Total Expenditure	5,793,648	5,236,415	90%	1,389,995	1,605,482	116%
C: Unspent Balances						
Recurrent Balances		16,753	0%			
Wage		9,147				
Non Wage		7,606				
Development Balances		45,856	7%			
Domestic Development		45,856				
External Financing		0				
Total Unspent		62,609	1%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total budget sum of UGX 5,299,023,000 (91%) against approved annual budget of shs 5,793,648,000. This under performance was because of the following: Other Transfer from Central Government (NUSAF III) received only 68% under recurrent and only 53% under development; External Financing also received only 40% of its budget estimate; Multisectoral Transfers to LLG also did not perform as expected, LRR released to the department also was only 70% of its annual allocation. The rest of the funding sources received as required for the whole Financial Year. Cumulative total fund of only shs 5,236,415,000 (90%) was spent by the end of Q4 on a number of activities within the department. Cumulative wage of only shs 603,381,000 (99%) was spent, Cumulative non-wage of shs 4,018,346,000 (99%) was spent. Cumulative domestic development of only Shs 590,024,000 (56%) was also spent. Total unspent balance of up to shs 62,609,000 (1%) went back to the Consolidated fund account. (wage 9,147,000, Non Wage of Shs 7,606,000 (pension and gratuity balances for local government,) and Domestic development of Shs 45,856,000 that could not be paid due to incomplete work.)

Reasons for unspent balances on the bank account

Total unspent balance of up to shs 62,609,000 (1%) went back to the Consolidated fund account. (wage 9,147,000, Non Wage of Shs 7,606,000 (pension and gratuity balances for local government,) and Domestic development of Shs 45,856,000 that could not be paid due to incomplete work.)

Highlights of physical performance by end of the quarter

1-Staff salaries for employers paid for Q3 2-Operation costs have been met amidst tight budget 3-PSC forms submitted to the ministry 4-Support supervision conducted in poorly performing sub counties 5-Routine monitoring of facilities conducted

Vote:527 Kitgum District**Quarter4****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	331,044	309,004	93%	81,999	75,988	93%
District Unconditional Grant (Non-Wage)	46,500	46,500	100%	10,863	11,625	107%
District Unconditional Grant (Wage)	209,452	209,452	100%	52,363	52,363	100%
Locally Raised Revenues	48,442	28,960	60%	12,111	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,650	24,092	90%	6,663	12,000	180%
Development Revenues	1,800	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,800	0	0%	0	0	0%
Total Revenues shares	332,844	309,004	93%	81,999	75,988	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,452	192,651	92%	52,363	49,410	94%
Non Wage	121,592	99,552	82%	29,636	49,133	166%
Development Expenditure						
Domestic Development	1,800	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,844	292,203	88%	81,999	98,542	120%
C: Unspent Balances						
Recurrent Balances		16,801	5%			
Wage		16,801				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,801	5%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative fund of Shs 309,004,000 (93%) against 332,844,000 planned for the whole FY. This under performance was registered because LRR and Multisectoral transfer performed at 60% & 90% only respectively. While District Unconditional grant NW and Wage received were all 100% as expected. Total Cumulative Shs 292,203,000 (88%) was spent by the end of Q4 on a number of activities within the Department. with wage expenditure at 92%) of annual Wage, Non-Wage expenditure at 82%. A total cumulative unspent balance of Shs 16,801,000 has been registered and this is wage for Officers who were never recruited as a result of None functionality og DSC

Reasons for unspent balances on the bank account

A total cumulative unspent balance of Shs 16,801,000 has been registered and this is wage for Officers who were never recruited as a result of None functionality og DSC

Highlights of physical performance by end of the quarter

Quarter four Performance Reports was submitted on 15/07/2021 after the operational issues were fixed. Value of Local Service Tax Collected was UGX 79,887,000 Representing performance of 68%. Local Revenue Managements, Value of other Local revenue was UGX 151,754,991 Performance of 64% 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 2020/21 is being prepared for submission for statutory Audit as per PFM Act. Budget for FY 2021/2022Produced. Revenue mobilization carried out during the Quarter. IFMS operational cost met.

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*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	659,627	594,496	90%	164,907	158,052	96%
District Unconditional Grant (Non-Wage)	301,115	301,115	100%	75,279	97,618	130%
District Unconditional Grant (Wage)	205,964	205,964	100%	51,491	51,491	100%
Locally Raised Revenues	87,351	65,500	75%	21,838	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,197	21,917	34%	16,299	8,943	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	659,627	594,496	90%	164,907	158,052	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,964	205,607	100%	51,491	76,133	148%
Non Wage	453,663	383,617	85%	113,416	213,501	188%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,627	589,224	89%	164,907	289,634	176%
C: Unspent Balances						
Recurrent Balances						
		5,272	1%			
Wage		357				
Non Wage		4,915				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,272	1%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received UGX. 594,496,000 representing 90% of the total budget projected at UGX.659,627,000. This under performance in revenue was because Multisectoral transfers to LLG allocation was only 20% and LRR was only 75%. The rest of the funds performed on target. Total fund of Shs 589,224,000 was spent on a number of activities in the department during the 4 quarters leaving a total unspent balance of up to Shs 5,272,000. Where 4,915,000 is Non Wage for emolument for newly elected political leaders records were not correctly captured into the IFMS hence causing their payment to bounce.

Reasons for unspent balances on the bank account

Total unspent balance is up to Shs 5,272,000. Where 4,915,000 is Non Wage for emolument for newly elected political leaders records were not correctly captured into the IFMS hence causing their payment to bounce.

Highlights of physical performance by end of the quarter

3 Full Council meeting s and standing committee sessions conducted, 1 District land Board meeting held, 1 LGPAC session conducted to review Internal Audit report on Kitgum Municipal Council, ex gratia, honoraria and monthly allowances were paid to the target beneficiaries.

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	1,569,447	1,064,798	68%	389,262	228,518	59%
District Unconditional Grant (Wage)	176,865	176,865	100%	44,216	44,216	100%
Locally Raised Revenues	7,412	6,000	81%	1,853	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	2,600	96%	675	0	0%
Other Transfers from Central Government	542,924	65,372	12%	135,731	0	0%
Sector Conditional Grant (Non-Wage)	217,938	217,938	100%	51,385	54,485	106%
Sector Conditional Grant (Wage)	621,607	596,022	96%	155,402	129,817	84%
Development Revenues	281,965	281,965	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	184,986	184,986	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	96,980	96,980	100%	0	0	0%
Total Revenues shares	1,851,412	1,346,764	73%	389,262	228,518	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	798,472	581,450	73%	199,618	140,165	70%
Non Wage	770,974	284,006	37%	189,644	124,095	65%
Development Expenditure						
Domestic Development	281,965	281,958	100%	0	258,183	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,851,412	1,147,414	62%	389,262	522,443	134%
C: Unspent Balances						
Recurrent Balances						
Wage		191,437				
Non Wage		7,905				
Development Balances		7	0%			

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Domestic Development	7		
External Financing	0		
Total Unspent	199,349	15%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q4 was UGX 1,346,764,000 out of the planned 1,851,412,000, indicating underperformance of 73%. This was because of PRELNOR (OTCG) receiving only 12%. The rest of the funds performed well and above as expected. Total fund of Shs 1,147,414,000 was spent by the end of Q4 on a number of activities within the HLG and LLGs. UGX 581,450,000 (73%) was spent on wages; 284,006,000 (37%) was spent on recurrent activities. UGX 281,958,000 was spent under development grant. Total cumulative unspent balance by the end of Q4 was Shs 199,349,000. Wage was UGX 191,437,000; Non-wage 7,905,000 and Dev't 7,000. This was 20% of the total fund received.

Reasons for unspent balances on the bank account

Total cumulative unspent balance by the end of Q4 was Shs 199,349,000 and this was due to the wage bill that did not have staff to be paid salaries. The expected staff recruitment never materialised.

Highlights of physical performance by end of the quarter

Construction of livestock market at Pajimo, in Labongo-Akwang Subcounty done. 1 motorcycle procured for a field staff. 3 plant clinic kits procured. 1 computer set procured. Routine agricultural advisory/extension services under crop, veterinary, fisheries and apiary were carried out in all the subcounties, Field supervision, technical backstopping and general monitoring of all production activities were also conducted in the subcounties.

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	6,375,217	6,402,725	100%	1,593,804	1,684,944	106%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	8,036	6,027	75%	2,009	0	0%
Locally Raised Revenues	5,515	45,241	820%	1,379	41,241	2991%
Sector Conditional Grant (Non-Wage)	967,830	957,620	99%	241,957	295,244	122%
Sector Conditional Grant (Wage)	5,392,837	5,392,837	100%	1,348,209	1,348,209	100%
Development Revenues	937,770	577,570	62%	110,262	941	1%
District Discretionary Development Equalization Grant	324,000	341,931	106%	0	0	0%
External Financing	441,047	61,976	14%	110,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,327	104,327	100%	0	0	0%
Sector Development Grant	68,395	69,337	101%	0	941	0%
Total Revenues shares	7,312,987	6,980,296	95%	1,704,066	1,685,886	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,400,873	5,150,880	95%	1,350,218	1,310,197	97%
Non Wage	974,345	1,003,862	103%	243,586	339,622	139%
Development Expenditure						
Domestic Development	496,722	497,662	100%	0	388,490	0%
External Financing	441,047	61,936	14%	110,262	2,160	2%
Total Expenditure	7,312,987	6,714,339	92%	1,704,066	2,040,469	120%
C: Unspent Balances						
Recurrent Balances						
Wage		247,984				
Non Wage		0				
Development Balances						
		17,973	3%			

Vote:527 Kitgum District**Quarter4**

Domestic Development	17,933		
External Financing	40		
Total Unspent	265,957	4%	

Summary of Workplan Revenues and Expenditure by Source

Total cumulative revenue of Shs 6,980,296,000/= has been realized against approved budget of Shs 7,312,987,000/= indicating an under performance of only 95%. This was because of the following reasons: External Financing received is only 14%, District unconditional Grant – Wage received is only 75% and Sector Conditional Grant – Non Wage realized was only 99%. The rest of the funds were received as expected or even more. Total funds of Shs 6,714,339,000/= was spent on a number of activities within the HLG and LLG leaving a total cumulative unspent balance of Shs 265,957,000/=. (Shs 17,933,000/= is retention projects that could not be paid. Shs 247,984,000 is wage for officers who were not recruited because of COVID-19.

Reasons for unspent balances on the bank account

cumulative unspent balance of Shs 265,957,000/=. (Shs 17,933,000/= is retention projects that could not be paid. Shs 247,984,000 is wage for officers who were not recruited because of COVID-19.

Highlights of physical performance by end of the quarter

Health department staffing level stand at 78%. In Q4 a total 98,413 patients visited OPD i.e. (KGH=12,475, SJH =3,755, LLU = 82,183), A total of 8,754 Inpatients admitted in Kitgum district health facilities, i.e. (KGH=3,2103,637, SJH=1,265, LLUs =3,852), A total of 1,869 mothers delivered from health facilities in Kitgum District (KGH =716, SJH =235, LLUs=918) and 5,879 Children Immunized with PCV (KGH = 473, SJH=528, LLUs =4,878).

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	11,029,282	11,347,163	103%	2,882,457	3,048,205	106%
District Unconditional Grant (Wage)	77,840	77,840	100%	19,460	19,460	100%
Locally Raised Revenues	5,515	5,114	93%	1,379	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,384	28,536	60%	11,846	0	0%
Other Transfers from Central Government	10,674	16,000	150%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,531,250	1,683,882	110%	510,617	629,265	123%
Sector Conditional Grant (Wage)	9,356,620	9,535,791	102%	2,339,155	2,399,480	103%
Development Revenues	1,494,665	2,093,757	140%	0	599,092	0%
Multi-Sectoral Transfers to LLGs_Gou	80,912	80,912	100%	0	0	0%
Sector Development Grant	1,413,753	2,012,845	142%	0	599,092	0%
Total Revenues shares	12,523,947	13,440,920	107%	2,882,457	3,647,297	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,434,459	9,263,856	98%	2,358,615	2,296,027	97%
Non Wage	1,594,822	1,325,255	83%	523,842	636,201	121%
Development Expenditure						
Domestic Development	1,494,665	1,214,594	81%	0	443,849	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,523,947	11,803,705	94%	2,882,457	3,376,077	117%
C: Unspent Balances						
Recurrent Balances						
Wage		349,774				
Non Wage		408,277				
Development Balances						
Domestic Development		879,164				
External Financing		0				

Vote:527 Kitgum District**Quarter4**

Total Unspent	1,637,215	12%	
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Summary of Workplan Revenues and Expenditure by Source

Education Department received a cumulative revenue of 13,440,920,000(107%) against approved annual budget of 12, 523,947. The over performance was because Development revenues have been received at 140%. Cumulative Wage of 9,535,791,000 (102%) and Locally Raised Revenue of 5,114,000 (93%) were received. Multi-Sectoral Transfers to LLGs NonWage of 28,536,000 (60%) was received. Cumulative District Unconditional grant (Wage) of 77,840,000 (100%) and Sector conditional grant NW of 1,683,882,000 (110%) were also received. Cumulatively, 140% of Development revenue was received amounting to 2,093,757,000. This comprised of Multi-Sectoral transfers to LLGs GoU amounting to 80,912,000 (100%) and Sector Development grant: 2,012,845,000 (142%). A total of 11,803,238,000 (94%) of the approved budget was spent on a number of activities: Wage of 9,263,856,000 (98%) was spent. Non-wage of 1,324,788,000 (83%) and Domestic Development grant of 1,214,594,000 (81%) were also spent. Total unspent balance of 1,637,682,000 (12%) was realized. This comprised of Wage: 349,774,000, Non-Wage of 408,744,000 and Domestic Development grant of 879,164,000.

Reasons for unspent balances on the bank account

Due to Covid-19 pandemic, only a few classes were allowed in schools, and so only part of capitation grants were released for maintenance and observation of SOPs. 2. Some construction works were underway and so development grants could not adequately be absorbed. The construction of Layamo Seed SS did not kick off and the funds were sent back to the Treasury. 3. A number of vacancies still exist at the department, hence wage allocation could not be absorbed at 100%. 4. Some teachers retired, others transferred and others died; hence wage allocation could not be absorbed 100%.

Highlights of physical performance by end of the quarter

1.Salaries were paid to all teachers and headquarter staff 2. Capitation grants were released to all UPE and USE schools 3. Schools were inspected and monitored regularly 4. Construction works were 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	291,577	248,084	85%	72,894	103,340	142%
District Unconditional Grant (Wage)	138,725	138,725	100%	34,681	34,681	100%
Locally Raised Revenues	5,515	4,000	73%	1,379	0	0%
Other Transfers from Central Government	147,337	105,359	72%	36,834	68,659	186%
Development Revenues	1,257,522	927,024	74%	172,442	88,275	51%
Multi-Sectoral Transfers to LLGs_Gou	55,753	55,753	100%	0	0	0%
Other Transfers from Central Government	689,767	359,268	52%	172,442	88,275	51%
Sector Development Grant	512,002	512,002	100%	0	0	0%
Total Revenues shares	1,549,099	1,175,108	76%	245,336	191,615	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	111,269	80%	34,681	27,230	79%
Non Wage	152,852	109,359	72%	38,213	85,971	225%
Development Expenditure						
Domestic Development	1,257,522	811,855	65%	172,442	427,450	248%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,549,099	1,032,483	67%	245,336	540,650	220%
C: Unspent Balances						
Recurrent Balances		27,456	11%			
Wage		27,456				
Non Wage		0				
Development Balances		115,169	12%			
Domestic Development		115,169				
External Financing		0				
Total Unspent		142,625	12%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received a total of Ugs 1,175,108,000 out of the planned Ugs 1,549,099,000. This represents only 76% of the planned amount. This under performance came about because the following funds (LRR, Other Transfers from Central Government) received below the anticipated 100%. A total fund of only Shs. 1,032,483,000 was spent on activities within the department leaving a total unspent balance of up to Shs 142,625,000 Wage balance of Shs 27,455,878 is for staff who were not recruited, Shs 115,169,000 is RTI funds for Low Cost Sealing Awuch-Lanydyang that was not paid to the Contractor due to delay in completing the work and caught up with closer of F/Y 2021-2022.

Reasons for unspent balances on the bank account

Shs 142,625,000 Wage balance of Shs 27,455,878 is for staff who were not recruited, Shs 115,169,000 is RTI funds for Low Cost Sealing Awuch-Lanydyang that was not paid to the Contractor due to delay in completing the work and caught up with closer of F/Y 2021-2022.

Highlights of physical performance by end of the quarter

- Payment of staff salaries - Office operation - Equipment maintenance - Routine manual road maintenance 141Km done. - Periodic road maintenance done 36.0 Km -Low Cost Sealing done 1.0 Km -Bottle neck removed from Agweng -Panykel Road 4 Lines of 900 mm Diameter pipe culvert install.

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	122,230	122,230	100%	18,950	42,631	225%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	81,430	81,430	100%	8,750	32,431	371%
Development Revenues	443,113	443,113	100%	18,877	0	0%
District Discretionary Development Equalization Grant	26,000	26,000	100%	0	0	0%
Sector Development Grant	397,311	397,311	100%	17,377	0	0%
Transitional Development Grant	19,802	19,802	100%	1,500	0	0%
Total Revenues shares	565,343	565,343	100%	37,827	42,631	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	27,516	67%	10,200	6,038	59%
Non Wage	81,430	69,827	86%	8,750	38,762	443%
Development Expenditure						
Domestic Development	443,113	442,860	100%	18,877	206,433	1,094%
External Financing	0	0	0%	0	0	0%
Total Expenditure	565,343	540,203	96%	37,827	251,233	664%
C: Unspent Balances						
Recurrent Balances		24,887	20%			
Wage		13,284				
Non Wage		11,603				
Development Balances		253	0%			
Domestic Development		253				
External Financing		0				
Total Unspent		25,140	4%			

Vote:527 Kitgum District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue worth UGX: 565,343,000/= against annual target of UGX: 565,343,000/= representing (100%) of total releases. This is because 100% release was registered under DDEG, Sector Development Grant, Transitional Development Grant, Wage and Non wage.. Development revenue received is UGX: 443,113,000/=, representing 100% of total development budget. Recurrent revenue received is UGX: 97,343,000/= representing 80% of total recurrent revenue. Where, wage is 67% and none wage releases is at 86%. A total expenditure of up to UGX: 540,203,000/= has been incurred on a number of activities within the department; where the component of wage is UGX: 27,516,000/=; Component of non-wage is UGX: 69,827,000/= and the component of Domestic development is UGX: 442,860,000/=. Total unspent funds of Shs 25,140,000 remained at the end of Q4. This was what remained after settling all payments.

Reasons for unspent balances on the bank account

Unspent balance of UGX: 25,140,000/= comprises of ; 1. Non-wage of UGX: 11,603,000=, is operations fund for Vehicle maintenance whose payment process was not completed by end of F.Year. 2. Development grant of UGX: 253,000/=, is the balance after settling all payments on construction projects. 3. Wage of 13,284,000 is the balance after settling payments of wages of regular staffs.

Highlights of physical performance by end of the quarter

1. Paid Salaries and wages for departmental staffs. 2. Conducted quarterly sector coordination meetings. 3. Conducted community sensitisation meetings and support supervision. 4. Conducted CLTS triggering, follow-up, verification and certification. 5. Conducted Site handover for borehole drilling. 6. Drilled and constructed nine deep boreholes. 7. Conducted monitoring and Supervision of works. 8. Conducted District Advocacy meeting. 9. Conducted sub county Advocacy meeting. 10. Conducted community sensitisation meeting. 11. Sanitation week and world water day celebrated. 12. Nine (9) deep boreholes drilled and constructed. 13 Ten (10) deep boreholes rehabilitated.

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	296,232	196,842	66%	74,058	45,168	61%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	143,783	143,783	100%	35,946	35,946	100%
Locally Raised Revenues	4,412	4,000	91%	1,103	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,179	1,041	48%	545	0	0%
Other Transfers from Central Government	121,958	24,120	20%	30,490	0	0%
Sector Conditional Grant (Non-Wage)	21,899	21,899	100%	5,475	8,722	159%
Development Revenues	9,570	9,570	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,570	9,570	100%	0	0	0%
Total Revenues shares	305,801	206,412	67%	74,058	45,168	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,783	81,123	56%	35,946	21,583	60%
Non Wage	152,448	49,657	33%	38,112	23,765	62%
Development Expenditure						
Domestic Development	9,570	9,570	100%	0	9,570	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,801	140,349	46%	74,058	54,917	74%
C: Unspent Balances						
Recurrent Balances		66,063	34%			
Wage		62,660				
Non Wage		3,402				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		66,063	32%			

Vote:527 Kitgum District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received a cumulative outturn of Shs 196,842,000 (66%) against approved annual figures of Shs 296,232,000. This under performance was because Multisectoral Transfers to LLGs (GoU & NW) and Other Government Transfers (PRELNOR) released to the department were all below the expected 100%. Total cumulative expenditure of Shs 140,349,000 representing 46% was undertaken on a number of activities within the department leaving a total unspent balance stood at 66,063,000 of which wage stood at 62,660,000 and Non wage stood at 3,402,000.

Reasons for unspent balances on the bank account

Total unspent fund of Shs 66,063,000 was realized by the end of Q4. Shs 62,660,000 is wage meant for staff who were not recruited due to lock down and COVID 19 by the District Service Commission. Non wage of Shs 3,402,000 was equally not spent as par the report. The figure appears unspent but in the actual sense it was spent only that the data was not captured during data entry processes and correcting such that at this stage of reporting was hard.

Highlights of physical performance by end of the quarter

The main highlights in the Department were that four wetlands action plans were developed and four (04) wetlands management committees were formulated. A total of fifteen thousand (15,000) teak root stumps were procured and distributed to farmers. Other highlights included conduction of awareness creation to the communities on natural resources management.

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	426,050	271,920	64%	106,512	56,103	53%
District Unconditional Grant (Non-Wage)	5,800	5,800	100%	1,450	1,450	100%
District Unconditional Grant (Wage)	175,614	175,614	100%	43,904	43,904	100%
Locally Raised Revenues	11,427	9,200	81%	2,857	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,720	11,915	87%	3,430	0	0%
Other Transfers from Central Government	176,491	26,392	15%	44,123	0	0%
Sector Conditional Grant (Non-Wage)	42,998	42,998	100%	10,749	10,749	100%
Development Revenues	1,571,656	701,223	45%	287,744	251,988	88%
External Financing	1,430,622	550,437	38%	287,744	251,988	88%
Multi-Sectoral Transfers to LLGs_Gou	141,035	150,787	107%	0	0	0%
Total Revenues shares	1,997,706	973,143	49%	394,256	308,091	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,614	147,062	84%	43,904	41,094	94%
Non Wage	250,436	91,991	37%	62,609	30,231	48%
Development Expenditure						
Domestic Development	141,035	150,787	107%	0	150,787	0%
External Financing	1,430,622	550,437	38%	287,744	251,988	88%
Total Expenditure	1,997,706	940,277	47%	394,256	474,100	120%
C: Unspent Balances						
Recurrent Balances						
		32,867	12%			
Wage		28,552				
Non Wage		4,315				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:527 Kitgum District**Quarter4**

Total Unspent	32,867	3%	
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Summary of Workplan Revenues and Expenditure by Source

Community-Based Services department received cumulative revenue of only Shs 973,143,000 (49%) against an approved budget of Shs 1,997,706,000. This underperformance was because Other Government Transfer received only 15%, and External Financing received was only 38%. The cumulative Wage release is 100%. Cumulative District and sector Non-wage was also released 100% as required. Locally Raised Revenue was released only 81%. Total Cumulative expenditure of Shs 940,277,000 was spent on several activities across the sector both at HLG and LLGs (Cumulative Wage spent is 84%. Cumulative None Wage spent is only 37% because the Disability Council, Women Council, Gender, and Labour activities were not undertaken. Cumulative Domestic Development spent is 107% because release to LLG was above the plan. Cumulative External Financing grant spent is at 38%. Cumulative Total unspent balance is Shs 32,867,000

Reasons for unspent balances on the bank account

The total unspent balance is Shs 32,867,000 (NW of Shs 4,315,000 is the fund for Disability Council, Women Council, Gender and Labour Sub Sector activity; Shs 28,552,000 is wage for Officers who were not recruited

Highlights of physical performance by end of the quarter

staff salaries paid, youth, women, and PWD councils were held, UNFPA activities implemented, PWD grants paid, 54 UWEP files approved by MGLSD, FAL classed mapped NGBV data entered in computed, 54 CBOs registered. worksites inspected, labor cases handles sub-county CDOs supervised and monitored,

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	195,242	191,763	98%	41,036	37,840	92%
District Unconditional Grant (Non-Wage)	80,050	80,450	100%	13,638	14,037	103%
District Unconditional Grant (Wage)	95,212	95,212	100%	23,803	23,803	100%
Locally Raised Revenues	14,630	12,000	82%	2,258	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,350	4,101	77%	1,337	0	0%
Development Revenues	140,535	140,436	100%	0	0	0%
District Discretionary Development Equalization Grant	51,897	51,798	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,638	88,638	100%	0	0	0%
Total Revenues shares	335,777	332,199	99%	41,036	37,840	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,212	84,920	89%	23,803	30,032	126%
Non Wage	100,030	90,944	91%	17,232	21,758	126%
Development Expenditure						
Domestic Development	140,535	139,729	99%	0	31,302	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	335,777	315,593	94%	41,036	83,092	202%
C: Unspent Balances						
Recurrent Balances		15,899	8%			
Wage		10,292				
Non Wage		5,606				
Development Balances		706	1%			
Domestic Development		706				
External Financing		0				
Total Unspent		16,605	5%			

Vote:527 Kitgum District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, District Planning Department received total revenue of Shs 332,199,000 (99%) against 335,777,000 planned for the whole Financial Year. This under performance is because Multisectoral Transfers (LLG), and LRR released to the department were all below 100%. The rest of the funding sources received 100% funding as expected by the end of Q4. Total expenditure under taken in Q4 was Shs 315,593,000 representing 94% of the approved budget. Wage spent is standing at only 89% because Statistician and the District Planner are being paid way below his right scale. Non Wage Spent is also standing at 91% because not all activities were undertaken since the LRR warrant to the department was late. Only 99% of the Domestic Development was spent. There was a total unspent balance of Shs. 16,605,000 (5%) of the cumulative release in Q4 (Shs 10,292,000 is wage for Statistician & District Planner; Shs 5,606,000 is NW fund for department vehicle service and maintenance work that was concluded late by the service provider and could not be paid. Shs 706,000 is fund for servicing motor cycle for the statistician that was also not concluded

Reasons for unspent balances on the bank account

There was a total unspent balance of Shs. 16,605,000 (5%) of the cumulative release in Q4 (Shs 10,292,000 is wage for Statistician & District Planner; Shs 5,606,000 is NW fund for department vehicle service and maintenance work that was concluded late by the service provider and could not be paid. Shs 706,000 is fund for servicing motor cycle for the statistician that was also not concluded

Highlights of physical performance by end of the quarter

1. Paid staff salaries to 6 staffs. 2. Held three DTPC meeting. 3. Carried out one Multisectoral monitoring of all projects for the F/Y 2020/21 4. Produced and submitted Q1 report for F/Y 2020/2021. 5. Conducted District Budget Conference, 6. Prepared LGBFP for FY 2021/22, 7. Continued with the preparation of DDP III, 8. Conducted Sub county Consultative Meeting, 9. Appraised projects, 10. Updated the Statistical database.

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	32,005	32,584	102%	8,001	6,071	76%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,821	100%
Locally Raised Revenues	7,721	8,300	107%	1,930	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,005	32,584	102%	8,001	6,071	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	11,219	99%	2,821	2,977	106%
Non Wage	20,721	20,721	100%	5,180	9,921	192%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,005	31,940	100%	8,001	12,898	161%
C: Unspent Balances						
Recurrent Balances		644	2%			
Wage		65				
Non Wage		579				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		644	2%			

Summary of Workplan Revenues and Expenditure by Source

District Internal Audit received total revenue of Shs 32,584,000 (102%) against approved budget of Shs 32,005,000 planned for the whole FY. This over performance in revenue was because LRR released is up to 107%. The cumulative Wage released is standing at 100%. Cumulative District Non-wage released is 100%. Total expenditure during the quarter was only Shs 31,940,000 representing 100% expenditure performance of the approved budget by Q4. There was a total unspent balance of Shs 644,000 during the quarter which is both wage and Non Wage.

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Quarter4**Reasons for unspent balances on the bank account**

There was a total unspent balance of Shs 644,000 during the quarter which is wage and Non Wage meant for supplies that delayed to be delivered and could not be paid.

Highlights of physical performance by end of the quarter

1. Carried out audit of 12 departments; 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

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	128,566	101,123	79%	32,142	25,843	80%
District Unconditional Grant (Wage)	33,915	35,924	106%	8,479	10,488	124%
Locally Raised Revenues	7,000	6,000	86%	1,750	0	0%
Other Transfers from Central Government	70,344	41,892	60%	17,586	11,028	63%
Sector Conditional Grant (Non-Wage)	17,307	17,307	100%	4,327	4,327	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,566	101,123	79%	32,142	25,843	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,915	32,206	95%	8,479	6,919	82%
Non Wage	94,651	65,199	69%	23,663	36,709	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,566	97,404	76%	32,142	43,629	136%
C: Unspent Balances						
Recurrent Balances						
Wage		3,718				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,718	4%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received by the end of Q4 was 101,123,000 representing 79% of revenue performance of the approved budget of 128,566,000. The underperformance of revenue was due to under released registered under Other Government Transfers from Central Government (PRELNOR) and LRR by the end of Q4. The rest of the funds Wage (106%), Non-Wage (100%). A total expenditures of Shs 97,404,000 was made on a number of activities within the department leaving us with no unspent fund of Shs 3,718,000 which is purely wage balance and highlighted above

Reasons for unspent balances on the bank account

Total Shs 3,718,000 is purely wage balance as highlighted above

Highlights of physical performance by end of the quarter

2 talk shows were conducted in regards to cooperative activities, Two (2) trade sensitization meeting conducted at the district, Ten (16) hospitality facilities inspected for compliance with SOPs, Fifteen (20) businesses issued with trade licenses complied and updated. Under Enterprise Development services, 2 awareness talk show was conducted, (12) businesses were profiled and categorized, and No business was linked to UNBS for quality assurance during Q4.

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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:	1-payment of salaries 2-monitoring of 5 poorly performing sub counties 3-coordinating the district and the center	1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted		1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted	1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted
211101 General Staff Salaries	612,527	603,381	99 %		160,528
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		770
212102 Pension for General Civil Service	2,173,303	2,168,552	100 %		654,819
213001 Medical expenses (To employees)	5,000	5,000	100 %		1,250
213004 Gratuity Expenses	521,923	507,547	97 %		271,445
221009 Welfare and Entertainment	12,000	12,000	100 %		3,103
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		650
221012 Small Office Equipment	824	740	90 %		560
221017 Subscriptions	7,000	0	0 %		-7,000
222001 Telecommunications	200	200	100 %		50
223004 Guard and Security services	1,800	1,800	100 %		450
223005 Electricity	3,000	3,000	100 %		750
223006 Water	3,000	3,000	100 %		750
224004 Cleaning and Sanitation	3,600	3,600	100 %		900
225001 Consultancy Services- Short term	5,000	5,000	100 %		2,990
225002 Consultancy Services- Long-term	12,000	11,999	100 %		3,000
227001 Travel inland	15,000	14,948	100 %		3,948
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
228002 Maintenance - Vehicles	18,000	8,821	49 %		3,706
282151 Fines and Penalties – to other govt units	5,000	5,000	100 %		5,000

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321608 General Public Service Pension arrears (Budgeting)	660,145	660,145	100 %	0
321617 Salary Arrears (Budgeting)	406,876	406,876	100 %	0
Wage Rect:	612,527	603,381	99 %	160,528
Non Wage Rect:	3,880,272	3,844,829	99 %	952,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,492,799	4,448,210	99 %	1,112,669

Reasons for over/under performance: administration department lacks sufficient funding to support its core activities

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%) 80% of the LG Establish post filled in respect to 30% female and 50% male	(80%)80% of the LG Establish post filled in respect to 30% female and 50% male	(80%)80% of the LG Establish post filled in respect to 30% female and 50% male
%age of staff appraised	(95%) 95% of staffs appraised 50% male and 45% female	(95%) 95% of staffs appraised 50% male and 45% female	(95%)95% of staffs appraised 50% male and 45% female	(95%)95% of staffs appraised 50% male and 45% female
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th of every month gender inclusive	(99%) 99% of staff paid salary by 28th of every month gender inclusive	(99%)99% of staff paid salary by 28th of every month gender inclusive	(99%)99% of staff paid salary by 28th of every month gender inclusive
%age of pensioners paid by 28th of every month	(99%) 99% of Pensioners paid by 28th of every month gender inclusive	(99%) 99% of Pensioners paid by 28th of every month gender inclusive	(99%)99% of Pensioners paid by 28th of every month gender inclusive	(99%)99% of Pensioners paid by 28th of every month gender inclusive
Non Standard Outputs:	1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management	. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management	1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management	. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management

221009 Welfare and Entertainment	615	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15 %	600
221012 Small Office Equipment	2,400	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	9,000	8,327	93 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,015	8,927	50 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,015	8,927	50 %	2,100

Reasons for over/under performance: the sector lacks sufficient funds for it operation

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(5) staffs facilitated for capacity building 40% female and 60% male	(3) staffs facilitated for capacity building 40% female and 60% male		(3)staffs facilitated for capacity building 40% female and 60% male	(3)staffs facilitated for capacity building 40% female and 60% male
Availability and implementation of LG capacity building policy and plan	(3) Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(3) Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ		(3)Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	(3)Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ
Non Standard Outputs:	5 staffs facilitated for capacity building 40% female and 60% male	3 staffs facilitated for capacity building 40% female and 60% male		3 staffs facilitated for capacity building 40% female and 60% male	3 staffs facilitated for capacity building 40% female and 60% male
221003 Staff Training	10,500	10,500	100 %		3,500
227001 Travel inland	27,397	27,397	100 %		9,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,897	37,897	100 %		12,632
External Financing:	0	0	0 %		0
Total:	37,897	37,897	100 %		12,632

Reasons for over/under performance: the funds are insufficient to support a handful of staff

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, web site updated	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated		Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated
221009 Welfare and Entertainment	294	294	100 %		81
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	291	200	69 %		200
222001 Telecommunications	2,000	2,000	100 %		530
227001 Travel inland	990	990	100 %		130
227004 Fuel, Lubricants and Oils	3,800	2,550	67 %		1,800
228002 Maintenance - Vehicles	1,500	700	47 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,674	7,533	78 %		3,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,674	7,533	78 %		3,265

Reasons for over/under performance: sector has insufficient funds

Output : 138107 Registration of Births, Deaths and Marriages

N/A

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Non Standard Outputs:	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities	Registration of Births, Death, and Marriages conducted in all the Subcounties and Facilities
221011 Printing, Stationery, Photocopying and Binding	14,292	280	2 %	0
227001 Travel inland	20,000	20,000	100 %	0
227004 Fuel, Lubricants and Oils	28,000	4,383	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	62,292	24,663	40 %	0
Total:	62,292	24,663	40 %	0
Reasons for over/under performance:	limited funding			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) Board of survey conducted	(1) one complete set of board of survey conducted and report produced	(1)board of survey will be conducted in Q4	(1)one complete set of board of survey conducted and report produced
No. of monitoring reports generated	(0) N/A	(1) one complete set of board of survey conducted and report produced	(0)N/A	(1)one complete set of board of survey conducted and report produced
Non Standard Outputs:	Board of survey conducted in all the sub counties and the HQ	production of board of survey report	board of survey will be conducted in Q4	production of board of survey report
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	1,440	720	50 %	720
227004 Fuel, Lubricants and Oils	960	960	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,780	79 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,780	79 %	2,780
Reasons for over/under performance:	the activity is a lot however the funds are limited			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pay roll printed and distributed the staff gender inclusive	printing and processing of payroll for all the staff		printing and processing of payroll for all the staff
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	4,678	4,678	100 %	1,105

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221012 Small Office Equipment	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	8,878	100 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	8,878	100 %	2,655

Reasons for over/under performance: the allocation is very minimal despite the number of every increasing staffs, limited funding

Output : 138111 Records Management Services

%age of staff trained in Records Management	(1000) records received, filled, stored and retrieved. submissions made to district services commission	(1000) records received, filled, stored and retrieved. submissions made to district services commission	(1000)records received, filled, stored and retrieved. submissions made to district services commission	(1000)records received, filled, stored and retrieved. submissions made to district services commission
Non Standard Outputs:	records received, filled, stored and retrieved. submissions made to district services commission	records received, filled, stored and retrieved. submissions made to district services commission	records received, filled, stored and retrieved. submissions made to district services commission	records received, filled, stored and retrieved. submissions made to district services commission
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,200	80 %	200
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	251	200	80 %	50
227001 Travel inland	1,910	1,000	52 %	1,000
227004 Fuel, Lubricants and Oils	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,621	4,200	55 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,621	4,200	55 %	1,700

Reasons for over/under performance: limited funding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	NUSAF 3 Operational cost met	operation of NUSAF 3 Costs met payment of facilitators done gender inclusive	operation of NUSAF 3 Costs met payment of facilitators done gender inclusive	operation of NUSAF 3 Costs met payment of facilitators done gender inclusive
211103 Allowances (Incl. Casuals, Temporary)	35,568	35,568	100 %	670
221002 Workshops and Seminars	23,557	23,554	100 %	3,882
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
227001 Travel inland	10,000	10,000	100 %	0

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227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,000
228002 Maintenance - Vehicles	6,500	6,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,125	85,121	100 %	9,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,125	85,121	100 %	9,302

Reasons for over/under performance: limited funding

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) CAO's office, Planning Unit, Human resource, Procurement, Community and 1 voice recorder, 1 camera Information Office, furniture in the office of CAO, Planning unit, Information and council	(5) Planning Unit, Human resource, Procurement and 1 voice recorder Information Office, furniture in the office of CAO, Planning unit, Information and council	(4)CAO's office, Planning Unit, Human resource, Procurement and 1 voice recorder Information Office, furniture in the office of CAO, Planning unit, Information and council	(5)Planning Unit, Human resource, Procurement and 1 voice recorder Information Office, furniture in the office of CAO, Planning unit, Information and council
No. of existing administrative buildings rehabilitated	(0) N/A	(0) non	(0)N/A	(0)non
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	() N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	no of furniture procured, no of laptops procured, NUSAF3 project funds	5 laptops procured	no of furniture procured, no of laptops procured	5 laptops procured
281504 Monitoring, Supervision & Appraisal of capital works	811,000	395,361	49 %	385,149
312203 Furniture & Fixtures	65,177	51,957	80 %	51,957
312213 ICT Equipment	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	890,177	461,318	52 %	451,106
External Financing:	0	0	0 %	0
Total:	890,177	461,318	52 %	451,106
Reasons for over/under performance: items planned where procured				
Total For Administration : Wage Rect:	612,527	603,381	99 %	160,528
Non-Wage Reccurent:	4,013,085	3,962,268	99 %	973,943
GoU Dev:	928,074	499,215	54 %	463,739
Donor Dev:	62,292	24,663	40 %	0
Grand Total:	5,615,978	5,089,527	90.6 %	1,598,210

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance report submitted to MoFPED.	() Annual performance report submitted to MoFPED and staff salaries paid.		(2021-07-15)Annual performance report submitted to MoFPED.	(2021-08-15)Annual performance report submitted to MoFPED.
Non Standard Outputs:	1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured	Staff salary for Finance Department paid for quarters 1, 2 ,3 & 4. Electricity Bill paid for quarters 1, 2 ,3 & 4.. General office operation and facilitation on official duties met.		1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured	1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured
211101 General Staff Salaries	209,452	192,651	92 %		49,410
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221012 Small Office Equipment	500	0	0 %		0
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	2,000	2,000	100 %		500
227001 Travel inland	6,749	5,675	84 %		250
Wage Rect:	209,452	192,651	92 %		49,410
Non Wage Rect:	10,449	8,675	83 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,901	201,326	92 %		51,160
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68360000) Total of UGX 68,360,000 in LST collected.	() Total of UGX 79,887,000 in Local Service Tax collected in quarters one, two, three and Four.		() Total of UGX 17,090,000 in LST collected.	() Total of UGX 535,000 in LST collected in Q4.
Value of Hotel Tax Collected	(0) No Planned collection	() No Planned collection		()No Planned collection	()No Planned collection

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Value of Other Local Revenue Collections	() Total of UGX 346,640,000 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 151,754,991 of other Revenue collected from application fee, market gate, other fees, business Licences and other Revenue in Q1.Q2 ,Q3 & Q4.	()	() A total of UGX 38,954,320 of other Revenue collected from application fee, market gate, other fees, business Licences and other Revenue in Q4.
Non Standard Outputs:	Office Operation Met	Office Operation Met	Office Operation Met	Office Operation Met
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	100 %	1,499
222003 Information and communications technology (ICT)	1,772	1,772	100 %	1,386
227001 Travel inland	15,900	15,285	96 %	843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,772	18,556	89 %	3,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,772	18,556	89 %	3,728
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-15) Annual Work plan for FY 2020/2021 approved.	() 50 copies of Annual work plan for FY 2021/2022 approved	(2021-05-30)Annual Work plan for FY 2021/2022 approved.	()Annual Work plan for FY 2021/2022 approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-15) Draft budget and Annual work plan prepared and presented to council.	() Draft budget and annual work plan for FY 2021/2022 prepared and submitted to District Planning Unit for consolidation	(2021-05-30)Annual Work plan for FY 2021/2022 approved.	()Draft budget and Annual work plan prepared and presented to council.
Non Standard Outputs:	Office Operation Met	Office Operation Met	Office Operation Met	Office Operation Met
222003 Information and communications technology (ICT)	772	772	100 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	772	772	100 %	193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	772	772	100 %	193
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(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. 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 2020/2021 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit by 15 August 2021. One year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.		(2021-06-30) 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.	(2021-08-15) Local Government Final Account for FY 2020/2021 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit by 15 August 2021. One year Account prepared and submitted to Accountant Gen Facilitation to Account Staff done. Office operation met.
Non Standard Outputs:	General office operation met	Month reconciliations for the 12 months were reconciled and adjusting journal entries made where necessary.		General office operation met	General office operation met
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,176	1,000	85 %		250
227001 Travel inland	8,773	8,773	100 %		6,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,949	12,773	99 %		7,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,949	12,773	99 %		7,523

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	1. Fuel for Running IFMS generator procured.	1. Fuel for Running IFMS generator procured.		1. Fuel for Running IFMS generator procured.	1. Fuel for Running IFMS generator procured.
	2. Stationary for IFMS operation procured.	2. Stationary for IFMS operation procured.		2. Stationary for IFMS operation procured.	2. Stationary for IFMS operation procured.
	3. Supply of Computer and its accessories met.	3. Supply of Computer and its accessories met.		3. Supply of Computer and its accessories met.	3. Supply of Computer and its accessories met.
	4. Maintenance of IFMS equipment met	4. Maintenance of IFMS equipment met		4. Maintenance of IFMS equipment met	4. Maintenance of IFMS equipment met
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		750
221011 Printing, Stationery, Photocopying and Binding	15,000	11,000	73 %		2,750

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227004 Fuel, Lubricants and Oils	18,500	14,500	78 %	3,629
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	30,000	79 %	8,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	30,000	79 %	8,629
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	1.Facilitation of staff Training and Seminars Met.	Staff Facilitated for Training and Seminars in Q4	1.Facilitation of staff Training and Seminars Met.	Staff Facilitated for Training and Seminars in Q4
	2.Staff Facilitated for Training and Seminars		2.Staff Facilitated for Training and Seminars	
	3. Stationary for Staff Training met.		3. Stationary for Staff Training met.	
221003 Staff Training	7,000	1,000	14 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance: Quarters1-3 training for capacity development were not done because of COVID 19.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Hands on support Supervision to Lower Local Government on Financial management is met	1. Hands on support Supervision to Lower Local Government on Financial management is met	1. Hands on support Supervision to Lower Local Government on Financial management is met	1. Hands on support Supervision to Lower Local Government on Financial management is met
221009 Welfare and Entertainment	500	500	100 %	125
227001 Travel inland	3,500	3,456	99 %	2,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,956	99 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,956	99 %	2,490
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>				
	209,452	192,651	92 %	49,410

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<i>Non-Wage Recurrent:</i>	<i>94,942</i>	<i>75,732</i>	<i>80 %</i>	<i>25,313</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>304,394</i>	<i>268,383</i>	<i>88.2 %</i>	<i>74,722</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Office operation facilitated, staff salaries paid	Office operation facilitated, staff salaries paid		Office operation facilitated, staff salaries paid	Office operation facilitated, staff salaries paid
		Mess Procured		Mess Procured	Mess Procured
211101 General Staff Salaries	205,964	205,607	100 %		76,133
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		900
221009 Welfare and Entertainment	11,500	11,500	100 %		5,711
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %		1,629
221012 Small Office Equipment	5,500	5,500	100 %		5,350
227001 Travel inland	11,922	11,922	100 %		3,488
227004 Fuel, Lubricants and Oils	14,679	14,600	99 %		4,850
228002 Maintenance - Vehicles	6,000	5,317	89 %		1,538
Wage Rect:	205,964	205,607	100 %		76,133
Non Wage Rect:	57,701	56,939	99 %		23,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,665	262,546	100 %		99,600
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Bid documents produced 2. Adverts ran 3. Service providers pre qualified. 4. Bid evaluations conducted. 5. Contract committee meetings held. 6. Contracts awarded. 7. Reports generated and submitted	Contracts committee meeting conducted Adverts for works done			Contracts committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	7,392	7,392	100 %		1,852
221001 Advertising and Public Relations	6,179	5,500	89 %		5,000

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,071	12,892	86 %	6,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,071	12,892	86 %	6,852
Reasons for over/under performance:	None			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. DSC meetings held	General office operation met	General office operation met	
	2. Quarterly reports produced and submitted.	Report produced and submitted to PSC	Report produced and submitted to PSC	
	3. DSC staffs appraised.	100 Staff confirmed	100 Staff confirmed	
	4. Job vacancies advertised.	1 transfer of service handled	1 transfer of service handled	
	5. Staff recruitment conducted.	1 officer predesignated	1 officer predesignated	
	6. DSC Decisions communicated.	5 Staff position regularized	5 Staff position regularized	
	7. Work plans and budget prepared	5 officers contract renewed	5 officers contract renewed	
		3 officers granted mandatory retirement	3 officers granted mandatory retirement	
211103 Allowances (Incl. Casuals, Temporary)	20,029	20,029	100 %	5,007
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
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	400	400	100 %	100
222001 Telecommunications	400	400	100 %	100
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	10,442	6,563	63 %	1,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,679	35,800	90 %	11,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,679	35,800	90 %	11,301
Reasons for over/under performance:	None			
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared in various Land board meetings	(494) Land applications cleared in various Land board meeting	()	(247)Land applications cleared in various Land board meeting
No. of Land board meetings	(6) 6 Land board meetings conducted - District HQ	(6) Land board meetings conducted - District HQ	()	(3)Land board meetings conducted - District HQ
Non Standard Outputs:	200 land applications cleared and 6 land board meetings held	General Office operation cost met		General Office operation cost met
211103 Allowances (Incl. Casuals, Temporary)	13,750	10,904	79 %	4,734
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	213
221012 Small Office Equipment	800	800	100 %	200
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,350	14,504	84 %	7,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,350	14,504	84 %	7,147
Reasons for over/under performance:	None			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Holding meetings, writing, producing, and submitting reports.	(37) Auditor Generals queries reviewed per LG	()	(10)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) Four PAC reports produced and discussed	(4) LG PAC reports produced	()	(1)LG PAC reports produced
Non Standard Outputs:	4 PAC meetings held, Four PAC reports produced	4 meeting conducted to review auditor report		meeting conducted to review auditor report
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,300	50 %	0
221009 Welfare and Entertainment	756	756	100 %	567
221011 Printing, Stationery, Photocopying and Binding	2,763	2,763	100 %	727
221012 Small Office Equipment	1,762	1,762	100 %	742
227001 Travel inland	6,069	3,080	51 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,950	11,661	65 %	3,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,950	11,661	65 %	3,335
Reasons for over/under performance:	None			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) Holding meetings, writing and producing minutes, sending invitations, paying councilors allowance	(6) Minutes of Council meetings with relevant resolutions	()	(2)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	6 committee meetings held and 6 full council meeting held	Minutes and reports produced DEC meeting conducted		Minutes and reports produced DEC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	180,715	176,474	98 %	135,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,715	176,474	98 %	135,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,715	176,474	98 %	135,746
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Council meetings facilitated and 6 standing committee meetings facilitated	4 committee meeting conducted Minutes and reports produced		4 committee meeting conducted Minutes and reports produced
211103 Allowances (Incl. Casuals, Temporary)	60,000	53,430	89 %	16,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	53,430	89 %	16,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	53,430	89 %	16,710
Reasons for over/under performance: None				
Total For Statutory Bodies : Wage Rect:	205,964	205,607	100 %	76,133
Non-Wage Reccurent:	388,466	361,700	93 %	204,558
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	594,430	567,307	95.4 %	280,691

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 1,824 Routine advisory/ext. visits made to 9,500 (4,750 female & 4,750 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) -Agric data collected and analyzed quarterly from both male and female farmers in all the s/c - Monthly FAW & Locust surveillance done in all the S/c. -9,500 farmers (4,750 female & 4,750 male) 60% are youth & PWDs) trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX 20.4m). -Inspected 1,780 carcasses of cattle, goats and pork. -120 Routine fish inspection conducted in all the fish markets in all the s/c & KMC -Inspected 4,300 heads of cattle, goats and sheep destined for Amach Livestock Market (Lira) -Artificially Inseminated 80 cows - OWC inputs followed up . - 7,000 farmers (3,500 male & 3,500 female) 60% are youth & PWDs trained on post-harvest handling and value addition (UGX 	<ul style="list-style-type: none"> - staff salaries paid. - 540 Routine advisory/ext. visits made. -Agric data collected and analyzed. - Monthly FAW & Locust surveillance done. - Farmers trained on production practices and on Climate Smart Agriculture). -Inspected 623 carcasses of cattle, goats and pork. -106 Routine fish inspection conducted. - 1,431 heads of cattle, goats and sheep destined for Amach inspected. -Artificially Inseminated 19 cows - OWC inputs followed up . - 2,005 farmers trained on PHH and value addition 		<ul style="list-style-type: none"> - 456 Routine advisory/ext. visits made. -Agric data collected and analyzed. - Monthly FAW & Locust surveillance done. - Farmers trained on production practices and on Climate Smart Agriculture). -Inspected 445 carcasses of cattle, goats and pork. -30 Routine fish inspection conducted. - 1,075 heads of cattle, goats and sheep destined for Amach inspected. -Artificially Inseminated 20 cows - OWC inputs followed up . - 1,750 farmers trained on PHH and value addition 	<ul style="list-style-type: none"> - Extension staff salaries paid. - 190 Routine advisory/ext. visits made. -Agric data collected and analyzed. - Monthly FAW & Locust surveillance done. - Farmers trained on production practices and on Climate Smart Agriculture). -Inspected 287 carcasses of cattle, goats and pork. -22 Routine fish inspection conducted. - 630 heads of cattle, goats and sheep destined for Amach inspected. -Artificially Inseminated 5 cows - OWC inputs followed up . - 1,232 farmers trained on PHH and value addition

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	17.1m). -Disease and pest/ control including vaccinations in all the s/c -1,140 (50% females and 70% males) farmers organized & registered in all the s/c -30 demos established and 23 of the demos are to be managed by women, youth & PWDs farmers' groups (UGX 24m). -30 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 23.3m). -World Food Day celebrated in Lagoro Subcounty (UGX 12.4) -12 Monthly staff salaries paid to 19 extension staff				
211101 General Staff Salaries	621,607	494,802	80 %		119,209
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100 %		1,112
224006 Agricultural Supplies	12,400	12,381	100 %		5,541
227001 Travel inland	102,192	102,192	100 %		27,051
228002 Maintenance - Vehicles	12,000	12,000	100 %		3,180
Wage Rect:	621,607	494,802	80 %		119,209
Non Wage Rect:	130,792	130,773	100 %		36,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	752,399	625,575	83 %		156,092
Reasons for over/under performance:	- Covid-19 pandemic with its accompanying lockdown has hampered implementation of planned activities. - Inadequate field extension staff. - Inadequate funding				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Live Stock Market constructed at Pajimo in Labongo Akwang Sub County.	Live Stock Market constructed (latrine, livestock drinking trough, loading ramp & water tank) at Pajimo in Labongo Akwang Sub County		Live Stock Market constructed - Labongo Akwang Sub County	Live Stock Market constructed (latrine & water tank) at Pajimo in Labongo Akwang Sub County
	Study Visit to existing livestock market conducted				

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312101 Non-Residential Buildings	57,614	57,614	100 %	33,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,614	57,614	100 %	33,839
External Financing:	0	0	0 %	0
Total:	57,614	57,614	100 %	33,839

Reasons for over/under performance: - Inadequate funding to complete the entire project within one Financial Year.
- The contractor was so slow doing the work.

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

N/A

Non Standard Outputs:	- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m)	- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted.	- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m)	- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted.
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227001 Travel inland	3,000	3,000	100 %	2,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,530

Reasons for over/under performance: - Inadequate funding
- Covid-19 disrupted activities.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		- 1 District H/Qs staff (DFO) salary paid (UGX 27.6m) -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities (UGX 4.3m) - 1 laptop computer & 1 printer procured (UGX 3.4m) -Assorted office stationery procured -Motorcycle maintenance -Office operated and maintained (Sanitation) -Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe conducted.	- 1 District H/Qs staff (DFO) salary paid. -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities. -Assorted office stationery procured and maintained (Sanitation). - Motorcycle maintained. -Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe done.	- 1 District H/Qs staff (DFO) salary paid (UGX 27.6m) -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities (UGX 1m) -Assorted office stationery procured -Motorcycle maintenance -Office operated and maintained (Sanitation) -Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe conducted.	- 1 District H/Qs staff (DFO) salary paid. -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities. -Assorted office stationery procured -Office operated and maintained (Sanitation) - Motorcycle maintained. -Quarterly Consultative visits & submission of quarterly report to Ministry's H/Qs (MAAIF) in Entebbe done.
211101	General Staff Salaries	27,600	26,166	95 %	6,308
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
224004	Cleaning and Sanitation	1,274	1,274	100 %	924
227001	Travel inland	10,802	10,802	100 %	3,168
228002	Maintenance - Vehicles	900	69	8 %	0
	Wage Rect:	27,600	26,166	95 %	6,308
	Non Wage Rect:	14,776	13,945	94 %	5,292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,376	40,111	95 %	11,600
Reasons for over/under performance:		- Inadequate funding. - Covid-19 disrupted field activities. - Scarce and expensive quality fish fingerlings and quality fish feeds			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		<p>-Salaries for 11 AEF (3 females) paid for 12 months (214,896,000);</p> <p>-15 vehicles maintained (46,200,000);</p> <p>-Allowances for AEF (3 females) paid (43,660,000);</p> <p>-36 FGs (18 women FGs) capacity built in farming as a business (30,888,000)</p> <p>-FGs trained in postharvest handling (9 youth FGs)</p> <p>-24 plant clinics organized (9.9m);</p> <p>-6 FGs supported in local seeds business (7.5m);</p> <p>-Technical support & supervision provided to FGs by DLG and by AEF (113.4m);</p> <p>-PRA activities conducted by PSO (11m) in Orom, Lagoro and Omiya-Anyima.</p> <p>-Monthly staff salaries paid for 12 months (56,400,000)</p> <p>-1,080 Advisory services conducted (80% 10 women & youth FGs (1.2m).</p> <p>-100 Supervisory and Monitoring visits conducted</p> <p>-108 Technical backstopping and support of sub county extension/advisory activities</p> <p>-Vehicle operated and maintained</p>		<p>1. Routine advisory/ extension services conducted</p> <p>2. Extension services monitored and Supervised</p> <p>3. Plant clinics organized and supervised</p> <p>4. Crops and input dealers inspected and certified</p> <p>5. Pests and disease surveillance and control conducted</p> <p>6. Verification and inspection of planting materials</p> <p>7. Quality assurance of LSB groups</p> <p>8. Routine inspection of agro input dealers</p> <p>9. PRELNOR activities implemented in Orom, Omiya-Anyima and Lagoro subcounties.</p>		<p>-Salaries for 11 AEF (3 females) paid for 12 months (214,896,000);</p> <p>-15 vehicles maintained (46,200,000);</p> <p>-Allowances for AEF (3 females) paid (43,660,000);</p> <p>-36 FGs (18 women FGs) capacity built in farming as a business (30,888,000)</p> <p>-FGs trained in postharvest handling (9 youth FGs)</p> <p>-24 plant clinics organized (9.9m);</p>		<p>1. Routine advisory/ extension services conducted (2)</p> <p>2. Extension services monitored and Supervised (3)</p> <p>3. Plant clinics organized and supervised (4)</p> <p>4. Crops and input dealers inspected and certified (1)</p> <p>5. Pests and disease surveillance and control conducted (3)</p> <p>6. Verification and inspection of planting materials (12)</p> <p>7. Quality assurance of LSB groups (3)</p> <p>8. Routine inspection of agro input dealers (1)</p> <p>9. PRELNOR activities implemented in Orom, Omiya-Anyima and Lagoro subcounties.</p>	
211101	General Staff Salaries	55,200	25,162	46 %	5,615				
211103	Allowances (Incl. Casuals, Temporary)	214,896	8,200	4 %	8,200				
221002	Workshops and Seminars	4,450	1,112	25 %	680				
221008	Computer supplies and Information Technology (IT)	10,752	2,988	28 %	1,488				
221009	Welfare and Entertainment	500	500	100 %	125				
221011	Printing, Stationery, Photocopying and Binding	29,528	3,682	12 %	1,103				
222001	Telecommunications	10,369	2,592	25 %	382				
224006	Agricultural Supplies	12,300	3,075	25 %	71				
227001	Travel inland	236,285	45,853	19 %	33,840				

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228002 Maintenance - Vehicles	41,536	10,060	24 %	5,392
Wage Rect:	55,200	25,162	46 %	5,615
Non Wage Rect:	560,615	78,062	14 %	51,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,815	103,224	17 %	56,897
Reasons for over/under performance:	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. Unexpected dry spell in the district affected 1st season crops performance in the field e.g. maize, beans, g/nuts etc 4. High Pests and diseases prevalence e.g. nematodes, bacterial wilt of solanaceae etc 5. High cost of inputs inflated due to COVID19 pandemic 6. Low availability and accessibility of improved farming inputs 7. Partial release of the PRELNOR budgeted fund leading to non/partial implementation of some activities.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 300 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(66) 66 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(140)300 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC	(30)30 tsetse traps and targets deployed and serviced / maintained in 9 S/c and KMC
Non Standard Outputs:	- Monthly Staff salaries paid - 300 tsetse traps and targets to control tsetse flies deployed & serviced - 2,000 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 80 on-farm visits to offer advisory services on modern Apiary management conducted. - Line Ministry (MAAIF) consulted. - 1 motorcycle maintained. - Extension services through farmer Field Schools approach provided to 10 apiary groups (6 are youth groups) (5.6m) - Entomological equipment for Apiary demonstrations and for vector control procured (14.5m) - Line Ministry (MAAIF) consulted quarterly (1.8m) - Vehicle maintained	- 868 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 98 on-farm visits to offer advisory services on modern Apiary management conducted. - Line Ministry (MAAIF) consulted. - 1 motorcycle maintained.	- Monthly Staff salaries paid - 20 tsetse traps and targets to control tsetse flies deployed & serviced - 500 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 20 on-farm visits to offer advisory services on modern Apiary management conducted. - Line Ministry (MAAIF) consulted quarterly (1.8m) - 1 Vehicle maintained	- 482 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 20 on-farm visits to offer advisory services on modern Apiary management conducted. - Line Ministry (MAAIF) consulted. - 1 motorcycle maintained.
211101 General Staff Salaries	27,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
224004 Cleaning and Sanitation	574	574	100 %	574

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227001 Travel inland	10,204	10,204	100 %	3,039
228002 Maintenance - Vehicles	900	549	61 %	549
Wage Rect:	27,600	0	0 %	0
Non Wage Rect:	12,478	12,127	97 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,078	12,127	30 %	4,362
Reasons for over/under performance: <ul style="list-style-type: none"> - Lack of staff in the Subsector. - Inadequate funding. - Unfavourable weather leading to low productivity. 				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs: <ul style="list-style-type: none"> - 18,000 heads of cattle vaccinated against FMD, CBPP &, Black Quarter (3m) - 3,000 pets vaccinated against rabies (2m) - Supervisory, backstopping and monitoring visits conducted (4.2m) - Livestock disease surveillance carried out (1.4m) - Genetic improvement through Artificial insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid (27.6m) - Water & Electricity bills paid - Stationery procured - 139 dogs were vaccinated against rabies disease. - 23,986 Poultry vaccinated against Newcastle Disease. - 693 cattle vaccinated against Black Quarter disease. - 4,500 heads of cattle vaccinated against FMD, CBPP &, Black Quarter - 750 pets vaccinated against rabies - Supervisory, backstopping and monitoring visits conducted - Livestock disease surveillance carried out - Genetic improvement through Artificial insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid - Water & Electricity bills paid - Stationery procured - 13,405 Poultry vaccinated against Newcastle Disease. - 693 cattle vaccinated against Black Quarter disease. 				
211101 General Staff Salaries	56,400	26,922	48 %	7,068
221008 Computer supplies and Information Technology (IT)	1,080	1,080	100 %	810
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	900
221012 Small Office Equipment	1,191	926	78 %	426
222002 Postage and Courier	61	61	100 %	61
223005 Electricity	1,080	1,080	100 %	540
223006 Water	420	420	100 %	210
224006 Agricultural Supplies	1,000	1,000	100 %	500

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227001 Travel inland	9,378	10,521	112 %	6,833
228002 Maintenance - Vehicles	800	400	50 %	200
228003 Maintenance – Machinery, Equipment & Furniture	881	881	100 %	861
Wage Rect:	56,400	26,922	48 %	7,068
Non Wage Rect:	17,691	18,169	103 %	11,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,091	45,091	61 %	18,409
Reasons for over/under performance: <ul style="list-style-type: none"> - COVID 19 affected the vaccination exercise - Inadequate funding to the sector. - Late reporting of clinical cases 				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted (UGX 1.8m). - 2 Capacity building of Field Extension Officers (5 females & 13 males) and planning & review meetings conducted on various topics through workshops organized locally by the Production Department (UGX 3.6m) - Payment of transport allowance to support staff (UGX 2.16m) - Vehicle operated and maintained (UGX 4.8m) - Assorted stationery procured - Field monitoring by Sec. & members of Prod Standing Committee & Sub-Sector heads (UGX 9.4) conducted. - Quarterly consultative visits and report submitted to MAAIF in Entebbe (1.8) 	<ul style="list-style-type: none"> - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted by the different stakeholders. - FY 2021/22 Budget & Workplan finalised. - Payment of transport allowance to support staff done. Q4 reports submitted to Ministry (MAAIF) H/Qs in Entebbe. - 4 vehicle and motorcycle log books collected from Ministry of Works & Transport in Kampala. - Vehicle operated and maintained. - office operated 	<ul style="list-style-type: none"> - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted. - Payment of transport allowance to support staff - Vehicle operated and maintained (UGX 1.2m) - 1 Capacity building of Field Extension Officers (5 females & 13 males) and planning & review meetings conducted on various topics through workshops organized locally by the Production Department (UGX 1.8m) 	<ul style="list-style-type: none"> - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted by the different stakeholders. - FY 2021/22 Budget & Workplan finalised. - Payment of transport allowance to support staff done. Q4 report submitted to Ministry (MAAIF) H/Qs in Entebbe. - 4 vehicle and motorcycle log books collected from Ministry of Works & Transport in Kampala. - Vehicle operated and maintained. - office operated
211101 General Staff Salaries	10,065	8,398	83 %	1,965
221002 Workshops and Seminars	3,600	3,600	100 %	1,800

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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
224004 Cleaning and Sanitation	882	0	0 %	0
227001 Travel inland	18,840	18,840	100 %	5,940
228002 Maintenance - Vehicles	4,800	3,235	67 %	1,866
Wage Rect:	10,065	8,398	83 %	1,965
Non Wage Rect:	28,922	26,474	92 %	9,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,987	34,872	89 %	11,771

Reasons for over/under performance:

- Inadequate funding.
- Inadequate staffing.
- Covid-19 affected many field activities.

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

N/A

Non Standard Outputs:	1 Motorcycle procured	1 Motorcycle procured	1 Motorcycle procured	1 Motorcycle procured
	1 Desktop computer procured	1 laptop computer with a printer procured	1 Desktop computer procured	1 laptop computer with a printer procured
	4 Plant Clinic Kits procured.	3 Plant Clinic Kits procured	4 Plant Clinic Kits procured	3 Plant Clinic Kits procured
	Study visit to existing livestock market conducted.			
312201 Transport Equipment	15,000	15,000	100 %	15,000
312213 ICT Equipment	4,200	4,200	100 %	4,200
312214 Laboratory and Research Equipment	20,166	20,159	100 %	20,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,366	39,359	100 %	39,359
External Financing:	0	0	0 %	0
Total:	39,366	39,359	100 %	39,359

Reasons for over/under performance: - Delay in the long procurement process leading to the last minute supply by the suppliers.

Output : 018283 Livestock market construction

No of livestock markets constructed (0) N/A () (0)N/A ()

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Non Standard Outputs:	N/A			- One cattle crush constructed at Kalabong Central, Kalabong parish, N/Okora (16m) - One cattle crush constructed at Ikor Village, Lakwor Parish, Lagoro (16m). - Retention fees on last FY projects paid (3m)
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>798,472</i>	<i>581,450</i>	<i>73 %</i>	<i>140,165</i>
<i>Non-Wage Reccurent:</i>	<i>768,274</i>	<i>282,549</i>	<i>37 %</i>	<i>121,495</i>
<i>GoU Dev:</i>	<i>96,980</i>	<i>96,973</i>	<i>100 %</i>	<i>73,197</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,663,726</i>	<i>960,972</i>	<i>57.8 %</i>	<i>334,857</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:	-4 Quarterly review meeting held with health Assistant -4 quarterly support supervision conducted -Quarterly report delivered to Allied health	-4 Quarterly review meeting held with health Assistant -4 Quarterly support supervision conducted. -4 Quarterly report delivered to Allied health		-Quarterly review meeting held with health Assistant -Quarterly support supervision conducted. -Quarterly report delivered to Allied health	-Quarterly review meeting held with health Assistant -Quarterly support supervision conducted. -Quarterly report delivered to Allied health
221009 Welfare and Entertainment	576	576	100 %		145
221011 Printing, Stationery, Photocopying and Binding	89	89	100 %		23
222001 Telecommunications	180	180	100 %		50
227001 Travel inland	10,520	10,520	100 %		5,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,365	11,365	100 %		5,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,365	11,365	100 %		5,273
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	-Internet subscription -4 quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities on monthly and quarterly basis. -4 quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units	- 4 Quarterly Internet subscription done -4 Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. - 4 Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units		-Quarterly Internet subscription done -Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units	-Quarterly Internet subscription done -Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		600

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221017 Subscriptions	3,600	3,600	100 %	900
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	4,565	4,565	100 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	11,365	100 %	2,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,365	11,365	100 %	2,983

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

-4 Quarterly review meeting conducted with Midwives and in charges
 -4 quarterly support supervision conducted in the lower facilities
 -4 quarterly review meeting conducted in the lower health facilities.
 -Quarterly cold chain maintenance conducted

-Quarterly review meeting conducted with Midwives and in charges
 -Quarterly support supervision conducted in the lower facilities
 -Quarterly review meeting conducted in the lower health facilities.
 -Quarterly cold chain maintenance conducted

-Quarterly review meeting conducted with Midwives and in charges
 -Quarterly support supervision conducted in the lower facilities
 -Quarterly review meeting conducted in the lower health facilities.
 -Quarterly cold chain maintenance conducted

-Quarterly review meeting conducted with Midwives and in charges
 -Quarterly support supervision conducted in the lower facilities
 -Quarterly review meeting conducted in the lower health facilities.
 -Quarterly cold chain maintenance conducted

221009 Welfare and Entertainment	2,400	1,800	75 %	0
222001 Telecommunications	325	325	100 %	81
227001 Travel inland	8,640	8,640	100 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	10,765	95 %	3,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,365	10,765	95 %	3,401

Reasons for over/under performance:

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(220) trained health workers in health centers	(220) trained health workers in health centers	(220)trained health workers in health centers	(220)trained health workers in health centers
No of trained health related training sessions held.	(4) health related training held	(4) Health related training held	(1)Health related training held	(1)Health related training held
Number of outpatients that visited the Govt. health facilities.	(24000) outpatients that visited the lower level Govt. health facilities.	(366276) Outpatients that visited the lower level Govt. health facilities.	(6000)Outpatients that visited the lower level Govt. health facilities.	(82180)Outpatients that visited the lower level Govt. health facilities.

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Number of inpatients that visited the Govt. health facilities.	(14000) Inpatients that visited the Lower Level Govt. health facilities.	(17039) Inpatients that visited the Lower Level Govt. health facilities.	(3500) Inpatients that visited the Lower Level Govt. health facilities.	(3852) Inpatients that visited the Lower Level Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4300) deliveries conducted in the lower level Govt. health facilities	(3861) Deliveries conducted in the lower level Govt. health facilities	(1075) Deliveries conducted in the lower level Govt. health facilities	(918) Deliveries conducted in the lower level Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) Approved post filled with qualified health workers.	(70) Approved post filled with qualified health workers.	(75%) Approved post filled with qualified health workers.	(70) Approved post filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(70%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs	(70%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs
No of children immunized with Pentavalent vaccine	(20000) children immunized with Pentavalent vaccine	(18964) Children immunized with Pentavalent vaccine	(5000) Children immunized with Pentavalent vaccine	(4878) Children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC fund transferred to the lower level Units	PHC fund transferred to lower level facilities	PHC fund transferred to lower level facilities	PHC fund transferred to lower level facilities
263367 Sector Conditional Grant (Non-Wage)	322,034	322,034	100 %	102,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,034	322,034	100 %	102,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,034	322,034	100 %	102,216
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Drainable latrine constructed at Okidi HCIII, Okidi Central Village, Okidi parish, Labongo Amida Sub County	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff House constructed at Pajimo HCIII, , Ateng Village, Pajimo Parish, Labongo Akwang Sub County	(1) Staff House constructed at Pajimo HCIII, , Ateng Village, Pajimo Parish, Labongo Akwang Sub County	()	(1) Staff House constructed at Pajimo HCIII, , Ateng Village, Pajimo Parish, Labongo Akwang Sub County
Non Standard Outputs:				
312102 Residential Buildings	108,000	108,000	100 %	72,368

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	108,000	100 %	72,368
External Financing:	0	0	0 %	0
Total:	108,000	108,000	100 %	72,368

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) -General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County,	(2) -General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County,	()	(2)-General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County,
No of OPD and other wards rehabilitated	(1) Rehabilitation of ward at Loborom HCIII,Pagen East village, Pagen Parish, Labongo Layamo Sub County	(1) Rehabilitation of ward at Loborom HCIII,Pagen East village, Pagen Parish, Labongo Layamo Sub County	()	(1)Rehabilitation of ward at Loborom HCIII,Pagen East village, Pagen Parish, Labongo Layamo Sub County

Non Standard Outputs:

312101 Non-Residential Buildings	284,395	284,394	100 %	210,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,395	284,394	100 %	210,855
External Financing:	0	0	0 %	0
Total:	284,395	284,394	100 %	210,855

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A

N/A

321431 Conditional transfers to PHC - development	0	941	0 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	941	0 %	941
External Financing:	0	0	0 %	0
Total:	0	941	0 %	941

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

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%age of approved posts filled with trained health workers	(90%) %age of approved posts filled with trained health workers in KGH	(85%) Approved posts filled with trained health workers	(90%)Approved posts filled with trained health workers	(85%)Approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14000) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(15316) Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(3500)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(3637)Inpatients that visited the District/General Hospital(s)in the District/ General Hospital
No. and proportion of deliveries in the District/General hospitals	(2200) Mothers delivered from KGH	(2828) Mothers delivered from KGH	(550)Mothers delivered from KGH	(716)Mothers delivered from KGH
Number of total outpatients that visited the District/ General Hospital(s).	(59000) outpatients that visited the District/ General Hospital(s).	(53150) Outpatients that visited the District/ General Hospital(s).	(14750)Outpatients that visited the District/ General Hospital(s).	(12475)Outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:	PHC fund transferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital	PHC fund transferred to Kitgum General Hospital
263367 Sector Conditional Grant (Non-Wage)	392,644	392,644	100 %	136,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,644	392,644	100 %	136,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,644	392,644	100 %	136,118

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(10000) Inpatients that visited the NGO hospital facility	(6602) Inpatients that visited the NGO hospital facility	(2500)Inpatients that visited the NGO hospital facility	(1265)Inpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Mothers delivered from St. Joseph Hospital	(956) Mothers delivered from St. Joseph Hospital	(750)Mothers delivered from St. Joseph Hospital	(235)Mothers delivered from St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	(25000) Outpatient that visited St. Joseph Hospital	(16993) Outpatient that visited St. Joseph Hospital	(6250)Outpatient that visited St. Joseph Hospital	(3755)Outpatient that visited St. Joseph Hospital
Non Standard Outputs:	PHC fund transferred to St. Joseph Hospital	PHC fund transferred to St. Joseph Hospital	PHC fund transferred to St. Joseph Hospital	PHC fund transferred to St. Joseph Hospital
263367 Sector Conditional Grant (Non-Wage)	196,322	196,322	100 %	49,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,322	196,322	100 %	49,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,322	196,322	100 %	49,081

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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Non Standard Outputs:	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. Technical support provided to the lower health facilities	-4 Quarterly support supervision conducted -4 Quarterly review meeting meeting conducted. -12 monthly report submitted timely -4 Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. -4 Technical support provided to the lower health facilities	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. -Technical support provided to the lower health facilities	-Quarterly support supervision conducted -Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. -Technical support provided to the lower health facilities
211101 General Staff Salaries	5,400,873	5,150,880	95 %	1,310,197
211103 Allowances (Incl. Casuals, Temporary)	2,160	7,320	339 %	5,700
221002 Workshops and Seminars	29,658	1,800	6 %	0
221009 Welfare and Entertainment	61,025	6,800	11 %	600
221011 Printing, Stationery, Photocopying and Binding	41,512	5,126	12 %	600
221012 Small Office Equipment	2,000	2,000	100 %	600
221014 Bank Charges and other Bank related costs	22,758	2,382	10 %	840
222001 Telecommunications	18,358	2,700	15 %	150
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
223005 Electricity	2,000	2,000	100 %	500
223006 Water	1,000	1,000	100 %	250
227001 Travel inland	264,050	49,724	19 %	1,987
227004 Fuel, Lubricants and Oils	18,260	35,450	194 %	29,484
228002 Maintenance - Vehicles	2,515	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	500
228004 Maintenance – Other	1,000	1,000	100 %	1,000
Wage Rect:	5,400,873	5,150,880	95 %	1,310,197
Non Wage Rect:	29,249	59,367	203 %	40,550
Gou Dev:	0	0	0 %	0
External Financing:	441,047	61,936	14 %	2,160
Total:	5,871,169	5,272,183	90 %	1,352,908
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,400,873	5,150,880	95 %	1,310,197
Non-Wage Reccurent:	974,345	1,003,862	103 %	339,622

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<i>GoU Dev:</i>	<i>392,395</i>	<i>393,335</i>	<i>100 %</i>	<i>284,163</i>
<i>Donor Dev:</i>	<i>441,047</i>	<i>61,936</i>	<i>14 %</i>	<i>2,160</i>
<i>Grand Total:</i>	<i>7,208,660</i>	<i>6,610,012</i>	<i>91.7 %</i>	<i>1,936,142</i>

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Quarter4

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:	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.		Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.	Updating staff list, approving salary payment on IFMS, appraising and supervising staff
211101 General Staff Salaries	7,449,396	7,449,316	100 %		1,751,223
Wage Rect:	7,449,396	7,449,316	100 %		1,751,223
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,449,396	7,449,316	100 %		1,751,223
Reasons for over/under performance:	Some staff retired from service, others died and others absconded from service. That is the reason for underperformance in this section.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(849) Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers and departmental staff.	(851) Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.		(851)Staff list verified and salaries paid to all teachers every month.	(851)Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers.
No. of qualified primary teachers	(849) There are 849 qualified primary school teachers in Kitgum District	() There are 851 qualified primary school teachers in Kitgum District		(851)There are 851 qualified primary school teachers in Kitgum District	()There are 851 qualified primary school teachers in Kitgum District
No. of pupils enrolled in UPE	(48,326) There are 48326 pupils enrolled in UPE schools in Kitgum District	(50230) There are 50230 pupils enrolled in UPE schools in Kitgum District		(50230)There are 50230 pupils enrolled in UPE schools in Kitgum District	(50230)There are 50230 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	(22) 22 pupils passed 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	(2,236) 2236 pupils are expected to sit PLE in 2019	(2941) 2941 pupils sat PLE in 2020 academic year.		(2600)2600 pupils are expected to sit PLE in 2019	(2600)2600 pupils are expected to sit PLE in 2020.

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Non Standard Outputs:	Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities.	Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities.	Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities.	Reistration and enrolment of learners in schools. Effective Teaching and learning. inspection and support supervision in schools.
263367 Sector Conditional Grant (Non-Wage)	942,471	835,743	89 %	378,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,471	835,743	89 %	378,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,471	835,743	89 %	378,769
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	(4) Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	(4)Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	(4)Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS
No. of classrooms rehabilitated in UPE	(0)	(0) N/A	()	(0)N/A
Non Standard Outputs:	4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwee PS and 2 at Aputubere PS	Monitoring and supervision of works. Certification and payments of works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	17,709	17,708	100 %	1,641
312101 Non-Residential Buildings	225,339	192,202	85 %	65,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	243,048	209,910	86 %	67,392
External Financing:	0	0	0 %	0
Total:	243,048	209,910	86 %	67,392
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
N/A				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(2) Two primary schools: Buluzi and Okidi PS expected to receive furniture	()		(2)Retention paid for supply of 60 desks to Okidi and Buluzi PS	()
Non Standard Outputs:	Retention for supply of furniture to Buluzi and Okidi PS paid			Retention paid for supply of 60 desks to Okidi and Buluzi PS	
312203 Furniture & Fixtures	1,310	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,310	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,310	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoES	Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoES		Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoES	Updating staff list, verification of payroll and approval of salaries on IFMS
211101 General Staff Salaries	1,724,210	1,681,893	98 %		509,693
Wage Rect:	1,724,210	1,681,893	98 %		509,693
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,724,210	1,681,893	98 %		509,693
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(2,350) 2350 students enrolled in USE schools	(2350) 2350 students enrolled in USE schools	(2350)2350 students enrolled in USE schools	(2350)2350 students enrolled in USE schools
No. of teaching and non teaching staff paid	(97) 97 teaching and non-teaching staff paid salaries on monthly basis.	(101) 101 teaching and non-teaching staff paid salaries on monthly basis.	(97)97 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)300 students expected to pass O' Level	()
No. of students sitting O level	(600) 600 students expected to sit for O level exams in all the 8 USE schools.	(466) 466 students sat for O level exams in all the 7 USE schools.	(600)600 students expected to sit for O level exams in all the 7 USE schools.	(600)600 students expected to sit for O level exams in all the 7 USE schools.
Non Standard Outputs:	of candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.	Candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.	of candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.	Registration of learners, effective teaching and learning, inspection and monitoring of school activities.
263367 Sector Conditional Grant (Non-Wage)	371,340	289,037	78 %	158,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,340	289,037	78 %	158,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,340	289,037	78 %	158,941

Reasons for over/under performance: The underperformance was due to Covid-19 pandemic which disrupted the normal school activities.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS.	Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS and Labongo Layamo Seed SS	Monitoring and supervision of works. Certification and payments of works accomplished.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	66,821	67 %	14,473
312101 Non-Residential Buildings	858,874	745,022	87 %	200,106

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312214 Laboratory and Research Equipment	210,522	161,878	77 %	161,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,169,396	973,721	83 %	376,457
External Financing:	0	0	0 %	0
Total:	1,169,396	973,721	83 %	376,457

Reasons for over/under performance: The reason for underperformance was that procurement for contractor for works at Labongo Layamo was not concluded in time.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(8) Salaries paid to 8 teaching staff on monthly basis	(14) Salaries paid to 14 teaching staff on monthly basis	(8)Salaries paid to 8 teaching staff on monthly basis	(8)Salaries paid to 8 teaching staff on monthly basis
No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions	(137) 137 students enrolled in tertiary institutions	(176)176 students enrolled in tertiary institutions	(137)137 students enrolled in tertiary institutions
Non Standard Outputs:	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.	Registration of learners, inspection and support supervision in school. Mobilisation of parents to send and keep learners in school.
211101 General Staff Salaries	183,014	86,120	47 %	23,385
Wage Rect:	183,014	86,120	47 %	23,385
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,014	86,120	47 %	23,385

Reasons for over/under performance: Covid-19 pandemic affected the normal running of schools and that is the reason for underperformance.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation grants transferred to Obyen on termly basis	Capitation grants transferred to Obyen Community Polytechnic on termly basis	Capitation grants transferred to Obyen on termly basis	Registration of students, Mobilization of parents to send and keep children in school, inspection and support supervision.
263367 Sector Conditional Grant (Non-Wage)	64,920	64,920	100 %	36,394

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,920	64,920	100 %	36,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,920	64,920	100 %	36,394

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities.	Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities.	Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities.	Support supervision in schools. Monitoring teaching and learning.
227001 Travel inland	14,400	14,400	100 %	6,911

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	14,400	100 %	6,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	14,400	100 %	6,911

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.	All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.	Inspection of all learning institutions, production and submission of reports.
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	47,412	47,148	99 %	23,534

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,312	47,148	98 %	23,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,312	47,148	98 %	23,534

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.	Organizing Post PLE football tournament. Meeting sports masters, monitoring football tournament by District Officials
221009 Welfare and Entertainment	9,000	6,830	76 %	6,830
227001 Travel inland	9,000	8,988	100 %	3,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	15,818	88 %	10,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	15,818	88 %	10,345
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Headteachers, School Management Committee members trained on their roles and responsibilities.	Headteachers, School Management Committee members trained on their roles and responsibilities.	Headteachers, School Management Committee members trained on their roles and responsibilities.	Conducting meetings, workshops and seminars. Participating in radio talk shows.
221002 Workshops and Seminars	9,900	9,900	100 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	9,900	100 %	62
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	9,900	100 %	62
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for.	Staff list updated and salaries paid. Office requirements procured and accounted for. Administrative issues handled.		Updating staff list, verification of payroll, approving salaries on IFMS. Procuring small office items, handling administrative issues
211101 General Staff Salaries	77,840	46,527	60 %	11,726
213002 Incapacity, death benefits and funeral expenses	3,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	900	0	0 %	0
222003 Information and communications technology (ICT)	10,007	0	0 %	0
223005 Electricity	2,100	0	0 %	0
227001 Travel inland	31,189	20,174	65 %	7,108
228002 Maintenance - Vehicles	9,000	3,150	35 %	2,136
228004 Maintenance – Other	12,000	12,000	100 %	12,000
Wage Rect:	77,840	46,527	60 %	11,726
Non Wage Rect:	78,096	35,325	45 %	21,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,936	81,852	52 %	32,971
Reasons for over/under performance:		Covid-19 pandemic disrupted recruitment process and so vacant positions were not filled. This led to underperformance in this area.		
Total For Education : Wage Rect:	9,434,459	9,263,856	98 %	2,296,027
Non-Wage Reccurent:	1,547,439	1,312,290	85 %	636,201
GoU Dev:	1,413,753	1,183,631	84 %	443,849
Donor Dev:	0	0	0 %	0
Grand Total:	12,395,652	11,759,777	94.9 %	3,376,077

Vote:527 Kitgum District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	11 Pcièces of district road equipments (3 Graders; 2 wheel loaders; 3 dump trucks; 1 water bowzer; 1 roller and 1 bull dozer) maintained , Pick-ups and 4 Motorcycles.	Five Motorcycles Repaired, Two pick-up vehicles repaired, one Water browser repaired,Two Grader Repaired and Bulldozer repaired.		2.75 Pieces of district road equipment (0.75 Graders; 0.5wheel loaders; 0.75 dump trucks; 0.25 water browser; 0.25roller and 0.25 bulldozer maintained , 0.5 Pick-ups and 1 Motorcycles.	Four Motorcycles Repaired, Two pick-up vehicles repaired, one Water browser repaired,Two Grader Repaired and Bulldozer repaired.
228002 Maintenance - Vehicles	61,747	40,510	66 %		28,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,747	40,510	66 %		28,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,747	40,510	66 %		28,550
Reasons for over/under performance:	Budget cut on Mechanical imprest and delay of supply of parts by service provider due to COVID-19 Out brake.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries of 15 departmental permanent staff paid for 12 months	Salaries of 15 departmental permanent staff paid for 12 months	Salaries of 15 departmental permanent staff paid for 3 months	Salaries of 15 departmental permanent staff paid for 3 months	
	Salaries of 3 Contracted staffs paid for 12 months	Salaries of 3 Contracted staffs paid for 12 months1 District Roads Committee meetings facilitated1 road safety campaigns held Security services paid for for 12 months	Salaries of 3 Contracted staffs paid for 3 months1 District Roads Committee meetings facilitated1 road safety campaigns held Security services paid for for 3 months	Salaries of 3 Contracted staffs paid for 3 months1 District Roads Committee meetings facilitated1 road safety campaigns held Security services paid for for 3 months Electricity bills and Water bills paid for for 3 months Assorted items 3month and Travel inland 3 Month.	
	4 District Roads Committee meetings facilitated	facilitated1 road safety campaigns held Security services paid for for 12 months	1 District Roads Committee meetings facilitated1 road safety campaigns held Security services paid for for 3 months	1 District Roads Committee meetings facilitated1 road safety campaigns held Security services paid for for 3 months Electricity bills and Water bills paid for for 3 months Assorted items 3month and Travel inland 3 Month.	
	4 road safety campaigns held	Electricity bills and Water bills paid for for 12 months	Electricity bills and Water bills paid for for 3 months	Electricity bills and Water bills paid for for 3 months Assorted items 3month and Travel inland 3 Month.	
	Security services paid for for 12 months	Water bills paid for for 12 months Assorted items 12month and Travel inland 12 Month.	Water bills paid for for 3 months Assorted items 3month and Travel inland 3 Month.	Water bills paid for for 3 months Assorted items 3month and Travel inland 3 Month.	
	Electricity bills and Water bills paid for for 12 months				
	Assorted stationery procured.				
211101	General Staff Salaries	138,725	111,269	80 %	27,230
211103	Allowances (Incl. Casuals, Temporary)	17,255	9,117	53 %	7,027
213001	Medical expenses (To employees)	100	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002	Workshops and Seminars	10,000	10,000	100 %	10,000
221008	Computer supplies and Information Technology (IT)	2,100	475	23 %	75
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
221012	Small Office Equipment	720	580	81 %	580
222001	Telecommunications	1,000	1,000	100 %	1,000
223004	Guard and Security services	14,800	14,800	100 %	10,380
223005	Electricity	1,000	1,000	100 %	1,000
223006	Water	323	323	100 %	323
224004	Cleaning and Sanitation	800	800	100 %	565
224005	Uniforms, Beddings and Protective Gear	1,200	1,176	98 %	1,021
227001	Travel inland	38,707	26,578	69 %	22,450
	Wage Rect:	138,725	111,269	80 %	27,230
	Non Wage Rect:	91,105	68,849	76 %	57,421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,830	180,118	78 %	84,651
Reasons for over/under performance:		Locally Raised revenue collection did not meet the planned target and due to COVID -19 Out brake due to Lock down, activities could not be implemented as planned.			
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(9) u	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(423.9) 423.9 km of district roads routinely maintained for 8 moths	(423.9) 423.9 km of district roads routinely maintained for 8 moths		(105.97)105.97 km of district roads routinely maintained for 8 moths	(141.36)141.36 km of district roads routinely maintained for 2 moths
Length in Km of District roads periodically maintained	(16) Periodic maintenance done on 10 km of corner Kalabong - Akilok road Periodic maintenance done on 6 km of Omiya Anyima - Lagot road Periodic maintenance done on 1 km of Panykel PS - Agweng PS road and Transfer to 9 Sub Counties	(36) Periodic maintenance done on 23km of corner Kalabong - Akilok road,Periodic maintenance done on 13km of Omiya Anyima - Lagot road Removal of Bottle neck on Akweng-Panykel 4 Lines of 900mm pipe Culvert.		(4)Periodic maintenance done on 2.5 km of corner Kalabong - Akilok road Periodic maintenance done on 1.5km of Omiya Anyima - Lagot road	(15)Periodic maintenance done on 2.0 km of corner Kalabong - Akilok road,Periodic maintenance done on 13km of Omiya Anyima - Lagot road Removal of Bottle neck on Akweng-Panykel 4 Lines of 900mm pipe Culvert.
No. of bridges maintained	(0) NP	(0) NP		(0)NP	(0)NP
Non Standard Outputs:	NP	NP		NP	NP
263204 Transfers to other govt. units (Capital)	689,767	570,291	83 %		194,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	689,767	570,291	83 %		194,551
External Financing:	0	0	0 %		0
Total:	689,767	570,291	83 %		194,551
Reasons for over/under performance: Delay of servicing Road equipment by the service provider procured by Ministry of Works and Transport (Spear Motor and Victoria Equipment) due to COVID-19 Out brake.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	(1.6) 1.6 km of Awuch - Lanydyang road sealed using labour-intensive low-cost sealing technology Retention for low-cost sealing of Awuch - Lanydyang road for FY 2019/20 paid Balance of contract for Low-cost sealing of Awuch - lanydyang for FY 2018/19 paid.	(1.0) 1.0 Km of Low Cost Sealing on Awuch-Lanydyang done. Balance for contract for F/Y 2018-2019 Paid and Retention for F/Y 2019-2020 Paid.	(0)NP	(1.0)1.0 Km of Low Cost Sealing on Awuch-Lanydyang done. Balance for contract for F/Y 2018-2019 Paid and Retention for F/Y 2019-2020 Paid.
Length in Km. of rural roads rehabilitated	() NP	() NP	()	()NP
Non Standard Outputs:	Consultancy services, monitoring ,Supervision and Allowances.	Consultancy services, monitoring ,Supervision and Allowances Paid.	NP	Consultancy services, monitoring ,Supervision and Allowances Paid.
281504 Monitoring, Supervision & Appraisal of capital works	23,040	20,260	88 %	11,595
312103 Roads and Bridges	488,962	221,304	45 %	221,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	241,564	47 %	232,899
External Financing:	0	0	0 %	0
Total:	512,002	241,564	47 %	232,899
Reasons for over/under performance:	Daley in completion of the project by the Contractor.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,725</i>	<i>111,269</i>	<i>80 %</i>	<i>27,230</i>
<i>Non-Wage Reccurent:</i>	<i>152,852</i>	<i>109,359</i>	<i>72 %</i>	<i>85,971</i>
<i>GoU Dev:</i>	<i>1,201,769</i>	<i>811,855</i>	<i>68 %</i>	<i>427,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,493,346</i>	<i>1,032,483</i>	<i>69.1 %</i>	<i>540,650</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Annual, extension staffs meeting conducted. 4. Quarterly reports submitted to the line ministry. 5.	1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Quarterly reports submitted to the line ministry.		1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Quarterly reports submitted to the line ministry.	1. Payment of Monthly salaries and wages to departmental staffs. 2. Quarterly sector coordination meetings. 3. Quarterly reporting
211101 General Staff Salaries	40,800	27,516	67 %		6,038
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		33
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221012 Small Office Equipment	500	500	100 %		250
224004 Cleaning and Sanitation	2,400	2,400	100 %		600
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100 %		0
227001 Travel inland	7,800	7,800	100 %		4,167
Wage Rect:	40,800	27,516	67 %		6,038
Non Wage Rect:	19,700	17,700	90 %		7,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,500	45,216	75 %		13,838
Reasons for over/under performance:	No Challenge, However the issue of unspent balance is a technical one and already being resolved by Human resource team on the system.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(21) 1. Twenty one supervision visits conducted for all the water and sanitation projects planned.	(21) 1. Supervision and monitoring of borehole drilling and construction works is complete for nine boreholes. 2. Monitoring and support supervision for O&M. 3. Supervision and monitoring of borehole rehabilitation works is complete. 4. Supervision and monitoring of public latrine construction is complete.	(1)1. Supervision, monitoring and certification of works.	(10)1. Supervision and monitoring of borehole rehabilitation works is complete. 2. Supervision and monitoring of public latrine construction is complete.
No. of water points tested for quality	(100) 1. Water quality surveillance on one hundred (100) safe water sources for faecal contamination.	() 1. Sanitary risk assessment 2. Water Quality test done for 100 point water sources. 3. Water quality test, dis-infection and reporting.	(50)1. Water quality test and remedial actions.	(50)1. Water quality test, dis-infection and reporting.
No. of District Water Supply and Sanitation Coordination Meetings	() 1. Four (4) quarterly coordination meetings conducted.	(4) 1. Four (4) quarterly sector coordination meetings conducted.	()	(1)1. Quarter four sector coordination meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) 1. Sector pertinent information displayed monthly on public notice boards.	(12) 1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.	(3)1. Sector pertinent information displayed monthly on public notice boards.
No. of sources tested for water quality	(100) 1. One hundred (100) suspected sources tested for faecal contamination.	() 1. Sanitary risk assessment 2. Water Quality test done for 100 point water sources. 3. Water quality test, dis-infection and reporting.	(50)	()1. Water quality test, dis-infection and reporting.
Non Standard Outputs:	1. Annual Water Quality report	1. Sanitary risk assessment 2. Water Quality test done for 100 point water sources. 3. Water quality test, dis-infection and reporting.	1. Water quality test report	1. Water quality test, dis-infection and reporting.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
222001 Telecommunications	200	200	100 %	0
227004 Fuel, Lubricants and Oils	4,000	997	25 %	1

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228002 Maintenance - Vehicles	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,420	2,197	26 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,420	2,197	26 %	1

Reasons for over/under performance: No Challenge.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(10) Ten deep boreholes rehabilitated at; Orom - tee olam; Namokora - Guda; Omiya Anyima-Ogili; Mucwini-Oruma; Layamo-Paibwor north; Amida-Abilnino; Omiya Anyima-Oora bonyo; Lagoro-Akecha central; Kitgum matidi-Pakumu A; Akwang-Ateng.	(10) 1. Ten deep boreholes rehabilitated at; Orom - tee olam; Namokora - Guda; Omiya Anyima-Ogili; Mucwini-Oruma; Layamo-Paibwor north; Amida-Abilnino; Omiya Anyima-Oora bonyo; Lagoro-Akecha central; Kitgum matidi-Pakumu A; Akwang-Ateng.	()	(10)1. Ten deep boreholes rehabilitated at; Orom - tee olam; Namokora - Guda; Omiya Anyima-Ogili; Mucwini-Oruma; Layamo-Paibwor north; Amida-Abilnino; Omiya Anyima-Oora bonyo; Lagoro-Akecha central; Kitgum matidi-Pakumu A; Akwang-Ateng.
% of rural water point sources functional (Gravity Flow Scheme)	(80%) 1. Management of rural water schemes re-activated.	() 1. Management of rural water schemes re-activated.	(80%)1. Support supervision and Meetings held with water user groups.	(80%)1. Management of rural water schemes re-activated.
% of rural water point sources functional (Shallow Wells)	(80%) 1. Management of rural point water sources re-activated.	(80%) 1. Management of rural point water sources re-activated.	(80%)1. Support supervision and Meetings held with water user groups.	(80%)1. Management of rural point water sources re-activated.
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 1. Training of community hand-pump mechanics conducted.	() 1. Training of community hand-pump mechanics conducted.	()NIL	()Nil
No. of public sanitation sites rehabilitated	() 1.One five stance drainable latrine constructed at Lakwor auction market.	() 1.One five stance drainable latrine constructed at Lakwor auction market.	()	(1)1.One five stance drainable latrine constructed at Lakwor auction market.

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Non Standard Outputs:	1. Ten deep boreholes rehabilitated.	1. Functionality of rural water sources increased.	1. Functionality of rural water sources increased.	1. Support supervision and meetings with water user groups.
	2. Functionality of rural piped water schemes increased to 80%.			
	3. Functionality of rural point water sources increased to 80%.			
	4. Twenty (20) community handpump mechanics trained.			
	5. A five stance drainable latrine constructed Lakwor auction market.			
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221012 Small Office Equipment	1,000	1,000	100 %	0
223005 Electricity	400	400	100 %	100
223006 Water	400	400	100 %	300
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	8,000	100 %	6,621
228004 Maintenance – Other	3,710	3,710	100 %	3,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,510	16,510	89 %	13,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,510	16,510	89 %	13,731
Reasons for over/under performance:	No Challenge.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 1. Sanitation week 2. World water day	(2) 1. Sanitation week 2. World water day	(0)Nil	(2)1. Sanitation week 2. World water day
No. of water user committees formed.	(0) 1. Water user committee's formed for ten new sources.	(0)	(0)	(0)
No. of Water User Committee members trained	(90) 1. 90 Water user committee members trained	(90) 1. 90 Water user committee members trained	(0)Nil	(90)1. 90 Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 1. Community handpump mechanics trained.	(1) 1. Community handpump mechanics trained.	(0)	(1)1. Community handpump mechanics trained.

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1. District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.	(12) 1. Conducted District Advocacy meeting. 2. Conducted sub county Advocacy meeting. 3. Conducted ten community sensitization meetings	()	(12)1. Conducted District Advocacy meeting. 2. Conducted sub county Advocacy meeting. 3. Conducted ten community sensitization meetings
Non Standard Outputs:	1. Water and sanitation promotion events celebrated. 2. Water user committees trained 3. Community handpump mechanics trained. 4. Advocacy meetings held.	. Sanitation week and world water day celebrated. 2. Water user committee members trained.	Nil	1. Sanitation week and world water day celebration. 2. Water user committee training
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	4,400
221002 Workshops and Seminars	14,000	14,000	100 %	5,525
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
222001 Telecommunications	100	100	100 %	0
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	6,905
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	34,799	100 %	17,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	34,799	100 %	17,230

Reasons for over/under performance: No challenge.

Lower Local Services

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

N/A

Non Standard Outputs: 1. Rain water harvest tank supplied and installed at Lokom P/S

N/A

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	1. Twenty (20) villages declared ODF.	1. Thirteen (13) villages declared ODF.	Nil	1. Sanitation week and world water day celebration.
	2. Water and sanitation events celebrated.	2. Water and Sanitation events celebrated.		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,797	100 %	8,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,797	100 %	8,597
External Financing:	0	0	0 %	0
Total:	19,802	19,797	100 %	8,597
Reasons for over/under performance:	No challenge.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() 1. Drainable toilet constructed at an Auction market in lakwor - Lagoro sub-county.	(1) 1. Drainable toilet constructed at an Auction market in lakwor - Lagoro sub-county.	()	(1)1. Drainable toilet constructed at an Auction market in lakwor - Lagoro sub-county.
Non Standard Outputs:	1. A Public latrine constructed at Lakwor auction market.	1. Supervision of works 2. Certification of works. 3. Payment of works	Nil	1. Supervision of works 2. Certification of works. 3. Payment of works
312101 Non-Residential Buildings	24,000	24,000	100 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	24,000
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	24,000
Reasons for over/under performance:	No Challenge			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 1. Namokora - Pagwok - Dogdem. 2.Layamo - Pamolo - Obem north. 3. Lagoro - Lakwor - Wangkwor. 4. Labongo Amida - Lamola - Wii lagaya. 5. Kitgum matidi - Lumule-Lanyambira. 6. Labongo Akwang - Akado - Wangraa. 7. Omiya Anyima - Pella - Lyelokwar PS. 8. Orom - Okuti - Lawel. 9. Mucwini - Pachua - Amat ki meya. 10. Namokora - Pugoda west-Lugurus	(9) 1. Site handover is complete. 2. Drilling and construction of nine deep borehole is complete.	(0)	(0)Nil

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No. of deep boreholes rehabilitated	(10) 1. Orom - Lolwa - Kamanding (tee Olam). 2. Namokora - Pugoda east - Guda. 3. Omiya Anyima - Melong - Ogili. 4. Mucwini - Okol - Oruma. 5. Layamo - Pamolo - Pamolo central. 6. Amida - Lukwor - Abilnino. 7. Lagoro - Laber - Akecha central. 8. Kitgum Matidi - Ibakara - Pakumu A. 9. Akwang - Pajimo - Ateng (Okonyi). 10. Omiya Anyima - Akobi - Oraa bonyo	(10) Ten boreholes rehabilitated. 1. Orom - Lolwa - Kamanding (tee Olam). 2. Namokora - Pugoda east - Guda. 3. Omiya Anyima - Melong - Ogili. 4. Mucwini - Okol - Oruma. 5. Layamo - Pamolo - Pamolo central. 6. Amida - Lukwor - Abilnino. 7. Lagoro - Laber - Akecha central. 8. Kitgum Matidi - Ibakara - Pakumu A. 9. Akwang - Pajimo - Ateng (Okonyi). 10. Omiya Anyima - Akobi - Oraa bonyo	()	(10)Ten boreholes rehabilitated. 1. Orom - Lolwa - Kamanding (tee Olam). 2. Namokora - Pugoda east - Guda. 3. Omiya Anyima - Melong - Ogili. 4. Mucwini - Okol - Oruma. 5. Layamo - Pamolo - Pamolo central. 6. Amida - Lukwor - Abilnino. 7. Lagoro - Laber - Akecha central. 8. Kitgum Matidi - Ibakara - Pakumu A. 9. Akwang - Pajimo - Ateng (Okonyi). 10. Omiya Anyima - Akobi - Oraa bonyo
Non Standard Outputs:	1. Ten deep boreholes drilled. 2. Ten deep boreholes rehabilitated.	1. Site handover is complete. 2. Drilling and construction of nine deep borehole is complete	Nil	1. Supervision of works. 2. Certification of works. 3. Payment of works.
281504 Monitoring, Supervision & Appraisal of capital works	14,600	14,600	100 %	3,054
312104 Other Structures	338,711	338,706	100 %	150,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,311	353,306	100 %	153,919
External Financing:	0	0	0 %	0
Total:	353,311	353,306	100 %	153,919
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)	() 1. Completion of piped water scheme at Pella wicere - Panyum Pella - Omiya Anyima.	(1) 1. Construction of piped water scheme at Pella wicere, including payment is complete.	()	(0)Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) NIL	()	(0)NIL
Non Standard Outputs:	1. Construction of a piped water scheme at Pella wicere - Omiya Anyima completed.	1. Construction of piped water scheme at Pella wicere, including payment is complete.	Nil	Nil

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281503 Engineering and Design Studies & Plans for capital works	20,000	19,917	100 %	19,917
312104 Other Structures	26,000	25,840	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	45,757	99 %	19,917
External Financing:	0	0	0 %	0
Total:	46,000	45,757	99 %	19,917
Reasons for over/under performance: No Challenge.				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>27,516</i>	<i>67 %</i>	<i>6,038</i>
<i>Non-Wage Reccurent:</i>	<i>81,430</i>	<i>71,206</i>	<i>87 %</i>	<i>38,762</i>
<i>GoU Dev:</i>	<i>443,113</i>	<i>442,860</i>	<i>100 %</i>	<i>206,433</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>565,343</i>	<i>541,582</i>	<i>95.8 %</i>	<i>251,233</i>

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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:	Salary of 07 staff members will be paid for 12 months. Departmental office operation will be done for 12 months.	Salary of 4 staff members paid for 12 months. Departmental and office operations done for 12 months.		Salary of 07 staff members will be paid for 3 months. Departmental office operation will be done for 3 months.	Salary of 4 staff members paid for 3 months. Departmental and office operations done.
211101 General Staff Salaries	143,783	81,123	56 %		21,583
227001 Travel inland	600	600	100 %		300
Wage Rect:	143,783	81,123	56 %		21,583
Non Wage Rect:	600	600	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,383	81,723	57 %		21,883
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) Procurement of service provider to establish the tree nursery	(3) Areas (ha) of trees planted and are surviving are 3		(1)Procurement of service provider to establish the tree nursery	(3)Areas (ha) of trees planted and are surviving are 3. (1 in Orom, 1 in Omiya Anyima and 1 in Lagoro)
Number of people (Men and Women) participating in tree planting days	(150) Orom, Omiya Anyima, Kitgum Matidi and Lagoro	(150) 150 persons were trained in tree planting and afforestation in Kitgum Matidi, Orom, Omiya Anyima and Lagoro		(39)Kitgum Matidi	(39)Kitguum matidi was covered in Q4
Non Standard Outputs:	Community natural resources management awareness creation and sensitization.	Awareness creation and training in natural resources management was done in in all the 4 sub counties of Kitgum Matidi, Orom, Omiya Anyima and Lagoro		Community natural resources management awareness creation and sensitization.	Awareness creation and training in natural resources management was done in Kitgum Matidi.
221009 Welfare and Entertainment	12,000	3,000	25 %		506
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		282
222001 Telecommunications	736	184	25 %		14
224006 Agricultural Supplies	55,222	3,806	7 %		530
227001 Travel inland	30,000	8,728	29 %		1,229

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227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,958	21,718	18 %	3,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,958	21,718	18 %	3,630

Reasons for over/under performance: Delay in release of fund.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Omiya Anyima Sub County	(3) 3 ha of trees planted in the 3 sub counties of Orom, Omiya Anyima and Lagoro sub counties.	(1)Omiya Anyima Sub County	(1)One ha of trees were planted in Lagoro
No. of community members trained (Men and Women) in forestry management	(150) Orom, Omiya Anyima and Lagoro sub counties	() 3 ha of trees planted in the 3 sub counties of Orom, Omiya Anyima and Lagoro sub counties.	(39)Lagoro	()39 persons trained in tree planting in Lagoro
Non Standard Outputs:	Community mobilization and training.	Community mobilization and training done in the 3 sub counties of Orom, Omiya Anyima and Lagoro sub counties.	Community mobilization and training.	Community training done in Lagoro

227001 Travel inland	1,000	1,000	100 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	924

Reasons for over/under performance: Delay in release of fund.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance monitoring will take place in eight (08) sub counties	(8) Cumulative number of monitoring visits achieved were 8.	(2)Amida, Layamo and Akwang	(2)Amida, layamo and Akwang were covered in Q4
Non Standard Outputs:	Sensitization of communities in forestry management activities.	Awareness creation and sensitization in forestry management done.	Sensitization of communities in forestry management activities.	Awareness creation and sensitization in forestry management done.

227001 Travel inland	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	400

Reasons for over/under performance: Inadequate funding.

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(4) Lagoro, Nam Okora, Orom and Kitgum Matidi sub counties	(4) Cumulative No of watershed management committees formulated were 4	(1)Kitgum Matidi (Pager watershed)	(1)1 watershed management committee formulated in Kitgum matidi (pager)
Non Standard Outputs:	Wetlands management awareness creation and sensitization.	Cumulative No of watershed management committees sensitized were 4	Wetlands management awareness creation and sensitization.	1 watershed management committee formulated in Kitgum matidi (pager) was sensitized.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	Inadequate funding			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Akworo, Lagoro, Layamo and Akwang	(4) Akworo, Lagoro, Layamo and Akwang were covered	(1)Layamo (watogali dam)	(1)Layamo (watogali wetlands was covered)
Area (Ha) of Wetlands demarcated and restored	(4) Akworo, Lagoro, Layamo and Akwang	(4) Cumulative Area (ha) of tress planted were 14 in various watersheds.	(1)Akwang (lwgwai)	(4)Area (ha) of tress planted were 14 in various watersheds.
Non Standard Outputs:	Community mobilization & sensitization.	Community mobilization and sensitization done.	Community mobilization & sensitization.	Community mobilization and sensitization done.
224006 Agricultural Supplies	15,000	15,000	100 %	15,000
227001 Travel inland	1,899	1,899	100 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,899	16,899	100 %	15,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,899	16,899	100 %	15,490
Reasons for over/under performance:	Inadequate funding.			
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	(4) Cummulative no of land disputes handled were 8	(2)Akwang, Layamo and Amida sub counties	(2)Akwang, Layamo and Amida sub counties were covered.

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Non Standard Outputs:	Awareness creation and sensitization on land management activities.	Community sensitization and awareness creation on land management done.	Akwang, Layamo and Amida sub counties	Community sensitization and awareness creation on land management done.
227001 Travel inland	4,412	3,000	68 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,412	3,000	68 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,412	3,000	68 %	730
Reasons for over/under performance:	Inadequate funding and personnel.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>143,783</i>	<i>81,123</i>	<i>56 %</i>	<i>21,583</i>
<i>Non-Wage Reccurent:</i>	<i>150,269</i>	<i>48,617</i>	<i>32 %</i>	<i>22,724</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,053</i>	<i>129,739</i>	<i>44.1 %</i>	<i>44,307</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth women and PWDs are mobilized in Development . PWDs are accessed and	outh women and PWDs are mobilized in Development . PWDs are accessed and		Youth women and PWDs are mobilized in Development . PWDs are accessed and	outh women and PWDs are mobilized in Development . PWDs are accessed and
	PWDs are accessed and supported with assistive devices	PWDs are accessed and supported with assistive devices		PWDs are accessed and supported with assistive devices	PWDs are accessed and supported with assistive devices
227001 Travel inland	2,114	2,114	100 %		529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	2,114	100 %		529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	2,114	100 %		529
Reasons for over/under performance:	Inadequate LRR released to the Department				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Utilities and News papers provided in Public Library .	Utilities and News papers provided in Public Library .		Utilities and News papers provided in Public Library .	Utilities and News papers provided in Public Library .
221007 Books, Periodicals & Newspapers	960	720	75 %		0
222003 Information and communications technology (ICT)	562	561	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,522	1,281	84 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,522	1,281	84 %		140
Reasons for over/under performance:	None				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Communities are mobilized and organised for development activities. Provide community development services to the community.	Communities are mobilized and organised for development activities. Provide community development services to the community.	Communities are mobilized and organised for development activities. Provide community development services to the community.	Communities are mobilized and organised for development activities. Provide community development services to the community.
227001 Travel inland	3,658	2,363	65 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	2,363	65 %	429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	2,363	65 %	429
Reasons for over/under performance:	None			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) Enroll and train the FAL learners	(10) Enroll and train the FAL learners	(10)Enroll and train the FAL learners	(10)Enroll and train the FAL learners
Non Standard Outputs:	The number of FAL learners trained			
221009 Welfare and Entertainment	1,807	1,807	100 %	452
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,807	6,807	100 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,807	6,807	100 %	1,702
Reasons for over/under performance:	None			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,	Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,
221008 Computer supplies and Information Technology (IT)	375	375	100 %	125
221009 Welfare and Entertainment	110,000	28,827	26 %	12,688

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221011 Printing, Stationery, Photocopying and Binding	8,500	8,500	100 %	5,658
222001 Telecommunications	7,000	5,340	76 %	2,050
227001 Travel inland	144,666	92,517	64 %	44,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,566	12,964	66 %	295
Gou Dev:	0	0	0 %	0
External Financing:	250,975	122,594	49 %	64,900
Total:	270,541	135,558	50 %	65,195

Reasons for over/under performance: None

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled	(80) children cases handled	()	(80)children cases handled
Non Standard Outputs:	UNFPA Supported activities conducted, and UNICEF supported activities carried out.	UNFPA Supported activities conducted, and UNICEF supported activities carried out.	UNFPA Supported activities conducted, and UNICEF supported activities carried out.	UNFPA Supported activities conducted, and UNICEF supported activities carried out.
211103 Allowances (Incl. Casuals, Temporary)	110,880	110,880	100 %	30,567
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %	0
221009 Welfare and Entertainment	46,975	46,975	100 %	32,630
221011 Printing, Stationery, Photocopying and Binding	40,500	6,320	16 %	655
222001 Telecommunications	20,000	520	3 %	70
227001 Travel inland	563,145	177,029	31 %	42,597
227004 Fuel, Lubricants and Oils	124,728	12,828	10 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,228	8,228	100 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	900,000	346,474	38 %	105,719
Total:	908,228	354,702	39 %	107,776

Reasons for over/under performance: None

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth Council supported Youth stractors trained and empowered under DGF	(3) Youth Council supported Youth structures trained and empowered under DGF	()	(3)Youth Council supported Youth structures trained and empowered under DGF
Non Standard Outputs:	4 Youth Council supported Youth stractors trained and empowered under DGF			
211103 Allowances (Incl. Casuals, Temporary)	73,147	0	0 %	0
221009 Welfare and Entertainment	56,000	10,778	19 %	10,778

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221011 Printing, Stationery, Photocopying and Binding	16,039	2,039	13 %	1,260
225001 Consultancy Services- Short term	15,000	6,180	41 %	6,180
227001 Travel inland	125,000	67,911	54 %	64,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,539	5,539	100 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	279,647	81,369	29 %	81,369
Total:	285,186	86,908	30 %	82,754

Reasons for over/under performance: None

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) Assistive devices supplies, Older person council meeting held, PWD meeting held.	(4) Assistive devices supplies, Older person council meeting held, PWD meeting held.	(4) Assistive devices supplies, Older person council meeting held, PWD meeting held.	(4) Assistive devices supplies, Older person council meeting held, PWD meeting held.
Non Standard Outputs:	Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assistive devices supplies, Older person council meeting held, PWD meeting held.	Assistive devices supplies, Older person council meeting held, PWD meeting held.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	4,828	4,828	100 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,228	5,228	100 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,228	5,228	100 %	1,307

Reasons for over/under performance: None

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work based sites inspected, workers protected and employers sensitized on labour laws.	Work based sites inspected, workers protected and employers sensitized on labour laws.	Work based sites inspected, workers protected and employers sensitized on labour laws.	Work based sites inspected, workers protected and employers sensitized on labour laws.
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: inadequate funding to the unit

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:		Labour disputes registered and handled	Labour disputes registered and handled	Labour disputes registered and handled	
227001	Travel inland	1,168	292	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,168	292	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,168	292	25 %	0
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 4 women council meeting supported	(3) women council meeting supported	()	(3)women council meeting supported
Non Standard Outputs:		4 women council meeting supported	3 women council meeting supported	4 women council meeting supported	
227001	Travel inland	3,890	3,890	100 %	972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,890	3,890	100 %	972
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,890	3,890	100 %	972
Reasons for over/under performance:		None			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWDs groups supported and supplied with technology.	PWDs groups supported and supplied with technology.	PWDs groups supported and supplied with technology.	PWDs groups supported and supplied with technology.
224006	Agricultural Supplies	9,838	9,838	100 %	2,460
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,838	11,838	100 %	2,960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,838	11,838	100 %	2,960
Reasons for over/under performance:		None			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.	Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.
211101 General Staff Salaries	175,614	147,062	84 %	41,094
211103 Allowances (Incl. Casuals, Temporary)	97,200	0	0 %	0
222001 Telecommunications	1,370	343	25 %	9
224006 Agricultural Supplies	50,000	7,500	15 %	0
227001 Travel inland	13,249	10,355	78 %	6,531
228002 Maintenance - Vehicles	4,338	1,084	25 %	0
Wage Rect:	175,614	147,062	84 %	41,094
Non Wage Rect:	166,157	19,282	12 %	6,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,772	166,343	49 %	47,634
Reasons for over/under performance:	COVID - 19 affected thr recruitment of employee			
Total For Community Based Services : Wage Rect:	175,614	147,062	84 %	41,094
Non-Wage Reccurent:	236,715	80,076	34 %	18,315
GoU Dev:	0	0	0 %	0
Donor Dev:	1,430,622	550,437	38 %	251,988
Grand Total:	1,842,951	777,575	42.2 %	311,398

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	1. Salaries for 6 staffs paid 2. 12 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted	1. Salaries for 6 staffs paid 2. 12 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted		1. Salaries for 6 staffs paid 2. 3 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted	1. Salaries for 6 staffs paid 2. 3 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted
211101 General Staff Salaries	95,212	84,920	89 %		30,032
221009 Welfare and Entertainment	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	741	740	100 %		185
221012 Small Office Equipment	609	608	100 %		152
222001 Telecommunications	1,200	1,200	100 %		1,200
227001 Travel inland	2,000	2,000	100 %		200
228002 Maintenance - Vehicles	6,030	1,000	17 %		0
Wage Rect:	95,212	84,920	89 %		30,032
Non Wage Rect:	16,580	11,548	70 %		3,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,792	96,468	86 %		33,269
Reasons for over/under performance:	Inadequate LRR released to the department, Delayed completion of servicing and repairs of Motorcycle and Vehicle by the Service provider. Hence return of funds meant for this activities to the consolidated funds.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staffs in Kitgum District Planning Department: 1 - District Planner 2 - Senior Planner 3 - Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	(6) Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver	()		(6)Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver
No of Minutes of TPC meetings	() 12 DTPC meetings held and minutes compiled.	(12) DTPC meeting conducted - District HQ	()		(3)DTPC meeting conducted - District HQ

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Non Standard Outputs:		Draft budget for F/Y 2021/2022 produced, Quarterly performance reports produced and submitted to MFPED	Final copies of Budget & Work Plan for F/Y 2020/2021 produced, Q1, Q2 and Q3 Quarterly performance reports produced and submitted to MFPED	Quarterly performance reports produced and submitted to MFPED	Quarterly performance reports produced and submitted to MFPED
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221002	Workshops and Seminars	5,000	4,700	94 %	2,080
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
222003	Information and communications technology (ICT)	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,700	97 %	2,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,700	97 %	2,080
Reasons for over/under performance:		Inaccuracy of financial data auto imported from the IFMS into the PBS hence causing delay in timely submission of report since these mismatch has to be corrected. Like for Quarter 4 there has been inaccurate reporting.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conducted	1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conducted		1. District Statistical Abstract produced.
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	0
Reasons for over/under performance:		inadequate LRR release to the department could not allow implementation of other activities			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Advocay on Population and Development issues conducted	Advocacy on Population issues conducted		Advocacy on Population issues conducted
227001	Travel inland	800	800	100 %	800

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227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: None				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1. District and Sub County projects appraised,	BFP for F/Y 2021/2022 produced and submitted.	Revised copies of Draft Annual Work plan and Budget for F/Y 2021/2022 produced for District Council Approval	
	2. BFP for F/Y 2021/2022 produced and submitted.	District and Sub County projects appraised,		
	3. Draft Annual Work plan and Budget for F/Y 2021/2022 produced and submitted to MFPeD	Draft Annual Work plan and Budget for F/Y 2021/2022 produced and submitted to MFPeD		
	4. Engineering design & BOQ prepared			
	5. Bidding documents prepared & Produced			
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	667
221012 Small Office Equipment	1,000	1,000	100 %	0
222001 Telecommunications	400	399	100 %	266
222003 Information and communications technology (ICT)	2,000	2,000	100 %	667
227001 Travel inland	2,100	2,100	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	0
Gou Dev:	4,500	4,499	100 %	2,999
External Financing:	0	0	0 %	0
Total:	13,500	13,499	100 %	2,999
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	1. District Budget Conference held.	1. Sub County consultative meeting conducted.	No Plan	
	2. TSub County consultative meeting conducted.	2. Final DDPIII prepared but yet to be Produced		
	3. Final DDPIII Produced	3. District Budget Conference held		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	10
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	0
222003 Information and communications technology (ICT)	1,500	1,500	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:	6,000	6,000	100 %	10
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	10

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. Harmonized data base produced. 2. Quarterly internet Subscription done.	Harmonized data base produced. Internet Connectivity subscribed	Harmonized data base produced.	Harmonized data base produced. Internet Connectivity subscribed
221008 Computer supplies and Information Technology (IT)	1,000	998	100 %	248
222001 Telecommunications	3,600	1,579	44 %	1,579
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,577	64 %	2,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,577	64 %	2,077

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Technical supports on compilation of the Sub County Development plan provided to the LLGs.	Quarterly Internet Subscription	Quarterly Internet Subscription	Quarterly Internet Subscription
	LLG Planning process supervised & Monitored	Quarterly Travels to all the LLG to collect Quarterly Reports	Quarterly Travels to all the LLG to collect Quarterly Reports	Quarterly Travels to all the LLG to collect Quarterly Reports
	Environmental impact assessment for DDEG projects conducted	Quarterly Submission of Mandatory Documents (Quarterly Reports;	Hands on Support Training to HODs and LLGs on PBS	Hands on Support Training to HODs and LLGs on PBS
	Social Impact assessment for DDEG projects conducted	Technical supports on compilation of the Sub County Development plan provided to the LLGs.	Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries	Quarterly Submission of Mandatory Documents (Quarterly Reports;
	Technical Supervision of DDEG Projects			
	Quarterly Internet Subscription			
	Quarterly Travels to all the LLG to collect Quarterly Reports			
	Hands on Support Training to HODs and LLGs on PBS			
	Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries			
221009 Welfare and Entertainment	4,500	4,498	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,496	100 %	500
227001 Travel inland	27,500	27,500	100 %	12,855
228002 Maintenance - Vehicles	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	4,470
Gou Dev:	16,000	15,993	100 %	8,885
External Financing:	0	0	0 %	0
Total:	36,000	35,993	100 %	13,355
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				

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N/A					
Non Standard Outputs:	Quarterly multi sectoral monitoring done on all Development Projects.	4 Quarterly multi sectoral monitoring done on all Development Projects.		Quarterly multi sectoral monitoring done on all Development Projects.	Quarterly multi sectoral monitoring done on all Development Projects.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,280
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,515
222001 Telecommunications	1,000	202	20 %		162
227001 Travel inland	36,397	36,276	100 %		8,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	19,879	99 %		7,894
Gou Dev:	25,397	24,599	97 %		5,023
External Financing:	0	0	0 %		0
Total:	45,397	44,478	98 %		12,917
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1. 4 Laptop Computers procured 2. Assorted Office Furniture procured				
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	95,212	84,920	89 %		30,032
Non-Wage Reccurent:	94,680	87,204	92 %		21,758
GoU Dev:	51,897	51,092	98 %		16,917
Donor Dev:	0	0	0 %		0
Grand Total:	241,790	223,215	92.3 %		68,708

Vote:527 Kitgum District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salary paid - District HQ	taff salary paid - District HQ		Staff salary paid - District HQ	taff salary paid - District HQ
	4 Quarterly Audit Reports prepared & produced - District HQ	1 Quarterly Audit Reports prepared & produced - District HQ		1 Quarterly Audit Reports prepared & produced - District HQ	1 Quarterly Audit Reports prepared & produced - District HQ
	Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ	Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ		Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ	Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ
211101 General Staff Salaries	11,284	11,219	99 %		2,977
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	2,000	2,000	100 %		840
Wage Rect:	11,284	11,219	99 %		2,977
Non Wage Rect:	3,200	3,200	100 %		2,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,484	14,419	100 %		5,017
Reasons for over/under performance:	Inadequate LRR released to the Department				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(11) 64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	(11) 64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	(11)64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	(11)64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarterly Internal Audit Report Submitted	(4) Quarterly Internal Audit Report Submitted	(2021-07-30)Quarterly Internal Audit Report Submitted	(2021-07-30)Quarterly Internal Audit Report Submitted
Non Standard Outputs:	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified	64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified
221011 Printing, Stationery, Photocopying and Binding	3,561	3,561	100 %	2,471
227001 Travel inland	13,960	13,960	100 %	5,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,521	17,521	100 %	7,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,521	17,521	100 %	7,881
Reasons for over/under performance:	Inadequate LRR released to the department			
Total For Internal Audit : Wage Rect:	11,284	11,219	99 %	2,977
Non-Wage Reccurent:	20,721	20,721	100 %	9,921
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,005	31,940	99.8 %	12,898

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Participate in radio talk shows	(11) Participated in 11 radio talk shows during the FY		(3)Participate in radio talk shows	(4)Participated in 4 radio talk shows during Q4
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Reports on the trade sensitization meeting.	(5) Overall, 5 trade sensitizations were held during the FY		()	(3)Three (3) trade sensitizations were conducted during the reporting period
No of businesses inspected for compliance to the law	(40) inspections and reports on businesses	(48) A cumulative total of 48 businesses were inspected in the FY		(10)inspections and reports on businesses	(12)Twelve businesses were inspected
No of businesses issued with trade licenses	(200) Travels ,and reports on the number of businesses with licence.	(75) 175 trading licenses were issued during licenses		(50)Travels ,and reports on the number of businesses with licence.	(20)Twenty five (25)businesses were issued with licenses
Non Standard Outputs:	One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated.	Three (3) trade sensitization meeting conducted at the district, Twelve (12) businesses inspected for compliance to the law, Twenty five (25) businesses issued with trade licenses complied and updated in the forth Quarter		One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated.	2 Meetings were held
211101 General Staff Salaries	33,915	32,206	95 %		6,919
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %		370
227001 Travel inland	4,419	4,419	100 %		1,061
Wage Rect:	33,915	32,206	95 %		6,919
Non Wage Rect:	5,159	5,159	100 %		1,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,074	37,365	96 %		8,350
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Conducting sensitization and awareness on radio talk shows	(6) 6 talk shows conducted in the FY		(1)Conducting sensitization and awareness on radio talk shows	(2)Two (2) talk shows conducted

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No of businesses assisted in business registration process	(4) Profiling of MSME in the district/Collect and Characterize MSME establishment	(105) 105 businesses assisted in the registration processes in the FY	(1)Profiling of MSME in the district/Collect and Characterize MSME establishment	(5)5 businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(1) Conduct business development services	(0)	(0)	(0)Nil
Non Standard Outputs:	MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.		MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.	Business sensitizations were conducted and business registration
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	320
227001 Travel inland	1,415	1,415	100 %	1,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,735	1,735	100 %	1,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,735	1,735	100 %	1,382
Reasons for over/under performance: Covid-19 Pandemic affected many businesses and activities during the financial year				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) Link producers groups to international markets and have reports	(0) No Producer groups were Linked to the International Market through UEPB	(1)Link producers groups to international markets and have reports	(0)No Producer groups were Linked to the International Market through UEPB
No. of market information reports disseminated	(20) Collection of markets information and providing updates inform of reports	(16) A total of 16 radio talk shows to disseminate market information were conducted	(5)Collection of markets information and providing updates inform of reports	(11)We have managed to disseminate market information through (11) talk shows in the Q4
Non Standard Outputs:	36 Farmer Groups trained in PHH 3 Farmer groups established in PHH/VA demonstration Institutional Development, Training and Supervision of 12 farmer groups 2 Inter Groups and Inter Subcounty learning visit on PHH conducted	61 Farmer Groups trained in PHH in the FY 16 Farmer groups established in PHH/VA demonstration during the FY	1 Farmer groups established in PHH/VA demonstration Institutional Development, Training and Supervision of 3 farmer groups 1 Inter Groups and Inter Subcounty learning visit on PHH conducted	6 Farmer Groups trained in PHH 6 Farmer groups established in PHH/VA demonstration
221009 Welfare and Entertainment	9,275	5,118	55 %	2,173
221011 Printing, Stationery, Photocopying and Binding	5,076	3,504	69 %	2,272
223005 Electricity	288	72	25 %	72

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224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	57,240	34,887	61 %	21,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,079	43,630	61 %	26,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,079	43,630	61 %	26,211

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) Field vists, travels in land and monitoring report	(61) 61 Saccos supervised during the FY	(10)Field vists, travels in land and monitoring report	(36)36 Saccos supervised during the Q4
No. of cooperative groups mobilised for registration	(15) Training, travels ,filed vists reports in place	(57) 57 Registration was done during the FY	()	(57)No Registration was done during the quarters
No. of cooperatives assisted in registration	(20) Travels and field vists	() 57 Saccos were Registered during the FY	(5)Travels and field vists	()No Registration was done during the quarters
Non Standard Outputs:	40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered	76 Cooperative groups supervised and 57 Cooperative groups mobilized and registered	40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered	36 Cooperative groups supervised and 57 Cooperative groups mobilized and registered
221009 Welfare and Entertainment	1,076	1,075	100 %	268
221011 Printing, Stationery, Photocopying and Binding	304	304	100 %	76
227001 Travel inland	2,958	2,956	100 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,338	4,335	100 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,338	4,335	100 %	1,083

Reasons for over/under performance:

Covid-19 Pandemic affected most of the work activities

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreemred in district development plans	(4) mainstreaming and documenting tourism promotion activities.	(4) Cumulatively, 4tourism activities were mainstreamed and documented during the period.	(1)mainstreaming and documenting tourism promotion activities.	(1)1tourism activity mainstreamed and documented.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) update on hospitality facility and monitoring reports.	(66) 66 hospitality facilities updated and monitored in the FY.	(3)update on hospitality facility and monitoring reports.	(7)7 hospitality facilities updated and monitored in Q4.
No. and name of new tourism sites identified	(10) field vists and reports produce.	() Cumulatively, 5 new sites identified and visited	(1)field vists and reports produce.	()None during Q4

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Non Standard Outputs:	information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,	The supervisory visits on the hospitality facilities to verify the SoPs readiness was conducted and found they are in compliance	information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,	The supervisory visits on the hospitality facilities to verify the SoPs readiness was conducted and found they are in compliance
221011 Printing, Stationery, Photocopying and Binding	439	439	100 %	329
227001 Travel inland	1,297	1,297	100 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,736	1,736	100 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,736	1,736	100 %	1,302
Reasons for over/under performance:	The effect of Covid-19 Pandemic slowed down the tourism activities in the district			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Training for certification and providing reports	() No opportunity for industrial development was identified during Q4	()	()No opportunity for industrial development was identified during Q4
No. of producer groups identified for collective value addition support	(5) training in appropriate technological skills, group dynamics marketing and sensitization	(12) 12 producer groups were identified for collective value addition support	(1)training in appropriate technological skills, group dynamics marketing and sensitization	(6)6 producer groups were identified for collective value addition support
No. of value addition facilities in the district	(20) Travels in land and providing reports	(16) 16 value addition facilities identified	(5)Travels in land and providing reports	(16)16 value addition facilities identified
A report on the nature of value addition support existing and needed	(8) Reports on support, travels in land, inspection and monitoring	() Reports on technical backstopping support, travels in land, inspection and monitoring is available	(2)Reports on support, travels in land, inspection and monitoring	()Reports on technical backstopping support, travels in land, inspection and monitoring is available
Non Standard Outputs:	3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.	No Opportunities identified for industrial development, 6 producer groups identified for collective value addition supports and 16 value addition facilities identified.	3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.	No Opportunities identified for industrial development, 6 producer groups identified for collective value addition supports and 16 value addition facilities identified.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100

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227001 Travel inland	2,403	2,403	100 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,603	2,603	100 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,603	2,603	100 %	1,302
Reasons for over/under performance: Limited funds for industrial development and value addition facilities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for 	Use the funds to monitor market stalls in the selected sub counties, and small office equipment	<ul style="list-style-type: none"> - Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for 	Use the funds to monitor market stalls in the selected sub counties, and small office equipment
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,000	86 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,000	86 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,000	86 %	4,000
Reasons for over/under performance: Limited funding to enable execution of the sector activities				
<i>Total For Trade Industry and Local Development :</i>	<i>33,915</i>	<i>32,206</i>	<i>95 %</i>	<i>6,919</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>94,651</i>	<i>65,199</i>	<i>69 %</i>	<i>36,709</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,566</i>	<i>97,404</i>	<i>75.8 %</i>	<i>43,629</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				468,847	1,348,824
Sector : Works and Transport				122,474	0
Programme : District, Urban and Community Access Roads				122,474	0
Lower Local Services					
Output : District Roads Maintenance (URF)				122,474	0
Item : 263204 Transfers to other govt. units (Capital)					
Omiya Anyima Sub County	Panyum Pela Improvement of Bottle neck at Wang Apoli	Other Transfers from Central Government		22,044	0
Roads and Engineering	Palwo Periodic Maintenance Omiya Anyima-Lagot 6.0 Km	Other Transfers from Central Government	----	72,000	0
Roads and Engineering	Palwo Routine Maintenance Omiya Anyima-Apotalor 11.0 Km	Other Transfers from Central Government	----	7,667	0
Roads and Engineering	Palwo Routine Maintenance Omiya Anyima-Lumoi 14.1 Km	Other Transfers from Central Government	----	8,346	0
Roads and Engineering	Panyum Pela Routine Maintenance Omiya Anyima-Lagot 12.6 Km	Other Transfers from Central Government	----	4,275	0
Roads and Engineering	Panyum Pela Routine Omiya Anyima-Lakoga-Onyala 13.1 Km	Other Transfers from Central Government	----	8,142	0
Sector : Education				260,369	1,282,820
Programme : Pre-Primary and Primary Education				238,494	1,032,178
Higher LG Services					
Output : Primary Teaching Services				0	906,867
Item : 211101 General Staff Salaries					
-	Akobi Akobi	Sector Conditional Grant (Wage)	-----	0	906,867
-	Panyum Pela Aywee	Sector Conditional Grant (Wage)	-----	0	906,867
-	Akobi Gwokongwe	Sector Conditional Grant (Wage)	-----	0	906,867

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-	Melong Kalele	Sector Conditional Grant (Wage)	0	906,867
-	Melong Kumele	Sector Conditional Grant (Wage)	0	906,867
-	Panyum Pela Lajok	Sector Conditional Grant (Wage)	0	906,867
-	Akobi Lodwar	Sector Conditional Grant (Wage)	0	906,867
-	Palwo Lopur	Sector Conditional Grant (Wage)	0	906,867
-	Akobi Lyellokwar	Sector Conditional Grant (Wage)	0	906,867
-	Panyum Pela Pella	Sector Conditional Grant (Wage)	0	906,867
-	Palwo Wigweng	Sector Conditional Grant (Wage)	0	906,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,730	108,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBI LABWOR OMOR	Akobi	Sector Conditional Grant (Non-Wage)	10,462	9,244
AYWEE P.S	Panyum Pela	Sector Conditional Grant (Non-Wage)	10,598	9,321
GWOKONGWEE P.S.	Akobi	Sector Conditional Grant (Non-Wage)	10,020	8,993
KALELE P.S.	Melong	Sector Conditional Grant (Non-Wage)	8,558	8,165
KUMELE P.S	Melong	Sector Conditional Grant (Non-Wage)	12,893	10,620
LAJOKOGAYO P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	13,369	10,890
LODWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	6,331	6,904
Lopur P.S.	Palwo	Sector Conditional Grant (Non-Wage)	16,157	12,469
LYELLOKWAR P.S.	Akobi	Sector Conditional Grant (Non-Wage)	7,912	7,799
PELLA P.S.	Panyum Pela	Sector Conditional Grant (Non-Wage)	16,905	12,893
WIGWENG P.7 SCHOOL	Palwo	Sector Conditional Grant (Non-Wage)	14,525	11,545
Capital Purchases				
Output : Classroom construction and rehabilitation			110,764	16,469
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Panyum Pela Gwokongwee PS	Sector Development - Grant	17,709	16,469
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Panyum Pela Gwokongwee PS	Sector Development , Grant	85,000	0
Building Construction - Schools-256	Akobi Lodwar PS	Sector Development , Grant	8,055	0
Programme : Secondary Education			21,875	250,642
Higher LG Services				
Output : Secondary Teaching Services			0	230,934
Item : 211101 General Staff Salaries				
-	Akobi Omiya SS	Sector Conditional Grant (Wage)	0	230,934
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,875	19,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA SS	Akobi	Sector Conditional Grant (Non-Wage)	21,875	19,708
Sector : Health			20,127	20,127
Programme : Primary Healthcare			20,127	20,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,127	20,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMIYA ANYIMA HEALTH CENTRE III	Panyum Pela	Sector Conditional Grant (Non-Wage)	20,127	20,127
Sector : Water and Environment			65,877	45,877
Programme : Rural Water Supply and Sanitation			65,877	45,877
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,877	39,877
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palwo Lyelokwar P/S	Sector Development Grant	100%complete	22,500
Construction Services - Maintenance and Repair-400	Melong Ogili - tee got	Sector Development Grant	100% complete,100% complete	10,000
Construction Services - Maintenance and Repair-400	Akobi Oraa bonyo	Sector Development Grant	100% complete,100% complete	7,377
Output : Construction of piped water supply system			26,000	6,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Panyum Pela Pella wicere	District Discretionary Development Equalization Grant	100% complete	26,000

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LCIII : Labongo Layamo				554,882	568,242
Sector : Works and Transport				23,828	0
Programme : District, Urban and Community Access Roads				23,828	0
Lower Local Services					
Output : District Roads Maintainence (URF)				23,828	0
Item : 263204 Transfers to other govt. units (Capital)					
Labongo Layamo Sub County	Labuje/Pongdwong o Improvement of Bottle neck on Pongdwongo Stream	Other Transfers from Central Government		11,072	0
Roads and Engineering	Ocettoke Routine Maintenance Ocettoke -Okora 2.4 Km	Other Transfers from Central Government	„	3,868	0
Roads and Engineering	Pagen Routine Maintenance of Beyolangee- Lamugu 7.4Km	Other Transfers from Central Government	„	5,021	0
Roads and Engineering	Ocettoke Routine Maintenance of YY Okot-Ocettoke 5.7 Km	Other Transfers from Central Government	„	3,868	0
Sector : Education				461,027	499,115
Programme : Pre-Primary and Primary Education				66,743	468,827
Higher LG Services					
Output : Primary Teaching Services				0	414,435
Item : 211101 General Staff Salaries					
-	Pamolo Ayoma	Sector Conditional Grant (Wage)	„„„	0	414,435
-	Pamolo Obem	Sector Conditional Grant (Wage)	„„„	0	414,435
-	Ocettoke Ocettoke	Sector Conditional Grant (Wage)	„„„	0	414,435
-	Ocettoke Odunglee	Sector Conditional Grant (Wage)	„„„	0	414,435
-	Ocettoke Pagen	Sector Conditional Grant (Wage)	„„„	0	414,435
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,743	54,392
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Ayoma Primary School	Pamolo	Sector Conditional Grant (Non-Wage)	11,703	9,946
OBEM P.S.	Pamolo	Sector Conditional Grant (Non-Wage)	11,142	9,629
Ocetoke Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)	16,514	12,671
Odunglee Primary School	Ocettoke	Sector Conditional Grant (Non-Wage)	13,335	10,871
PAGEN P.S.	Ocettoke	Sector Conditional Grant (Non-Wage)	14,049	11,275
Programme : Secondary Education			394,284	30,288
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			394,284	30,288
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Pamolo Layamo Seed SS	Sector Development - Grant	50,000	30,288
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pamolo Layamo Seed SS	Sector Development Grant	344,284	0
Sector : Health			35,127	35,127
Programme : Primary Healthcare			35,127	35,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,127	20,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBOROM HEALTH CENTRE III	Pagen	Sector Conditional Grant (Non-Wage)	20,127	20,127
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pagen Rehabilitation of Ward at Loborom HCIII	Sector Development - Grant	15,000	15,000
Sector : Water and Environment			34,900	34,000
Programme : Rural Water Supply and Sanitation			34,900	34,000
Capital Purchases				
Output : Construction of public latrines in RGCs			2,400	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Pagen MULA MULA	Sector Development 100% complete Grant	2,400	1,500
Output : Borehole drilling and rehabilitation			32,500	32,500

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Item : 312104 Other Structures						
Construction Services - Civil Works-392	Pamolo Obem north	Sector Development Grant	100% complete	22,500	22,500	
Construction Services - Maintenance and Repair-400	Pamolo Paibwor north - tecwa	Sector Development Grant	100% complete	10,000	10,000	
LCIII : Namokora				354,893	1,419,336	
Sector : Works and Transport				50,566	0	
Programme : District, Urban and Community Access Roads				50,566	0	
Lower Local Services						
Output : District Roads Maintenance (URF)				50,566	0	
Item : 263204 Transfers to other govt. units (Capital)						
Namokora Sub County	Pogoda West Namokora-Bola ibottle neck improvement	Other Transfers from Central Government		15,961	0	
Roads and Engineering.	Kalabong Routine Maintenance Kalabong-Ogul-Onyala 16 Km	Other Transfers from Central Government		10,856	0	
Roads and Engineering	Pagwok Routine Maintenance Mucwini-Namokora 35.0Km	Other Transfers from Central Government		23,749	0	
Sector : Education				209,072	1,324,082	
Programme : Pre-Primary and Primary Education				126,297	1,042,575	
Higher LG Services						
Output : Primary Teaching Services				0	940,481	
Item : 211101 General Staff Salaries						
-	Pagwok Alima	Sector Conditional Grant (Wage)	.....	0	940,481	
-	Pogoda East Bola	Sector Conditional Grant (Wage)	.....	0	940,481	
-	Pogoda East Deite	Sector Conditional Grant (Wage)	.....	0	940,481	
-	Pagwok Dogdem	Sector Conditional Grant (Wage)	.....	0	940,481	
-	Pogoda West Guda	Sector Conditional Grant (Wage)	.....	0	940,481	
-	Pagwok Kalabong	Sector Conditional Grant (Wage)	0	940,481	
-	Pagwok Lakoga	Sector Conditional Grant (Wage)	0	940,481	

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-	Pagwok Namokora PS	Sector Conditional Grant (Wage)	0	940,481
-	Pagwok Ogul	Sector Conditional Grant (Wage)	0	940,481
-	Pagwok onyala	Sector Conditional Grant (Wage)	0	940,481
-	Pagwok Oryebo	Sector Conditional Grant (Wage)	0	940,481
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,394	93,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIMA-LAGOT P.S	Pagwok	Sector Conditional Grant (Non-Wage)	3,628	5,373
BOLA P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	10,207	9,099
DEITE HILLS P.S	Pogoda East	Sector Conditional Grant (Non-Wage)	7,895	7,790
Dogdam Parents School	Pagwok	Sector Conditional Grant (Non-Wage)	9,391	8,637
GUDA P.S	Pogoda West	Sector Conditional Grant (Non-Wage)	6,671	7,096
KALABONG P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,867	8,907
LAKOGA P.S	Pagwok	Sector Conditional Grant (Non-Wage)	7,147	7,366
Namakora P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	22,430	16,022
OGUL P.S	Pagwok	Sector Conditional Grant (Non-Wage)	5,175	6,249
Onyala P.S.	Pagwok	Sector Conditional Grant (Non-Wage)	9,187	8,521
Oryebo P.S	Pagwok	Sector Conditional Grant (Non-Wage)	8,796	8,300
Capital Purchases				
Output : Classroom construction and rehabilitation			25,903	8,734
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pogoda West Dogdem PS	Sector Development -,, Grant	8,734	8,734
Building Construction - Schools-256	Pogoda West Lakoga PS	Sector Development -,, Grant	8,644	8,734
Building Construction - Schools-256	Kalabong Ogul PS	Sector Development -,, Grant	8,526	8,734
Programme : Secondary Education			82,775	281,507
Higher LG Services				
Output : Secondary Teaching Services			0	219,824
Item : 211101 General Staff Salaries				

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-	Kalabong Namokora SS	Sector Conditional Grant (Wage)	0	219,824
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,775	61,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA VOC S.S	Kalabong	Sector Conditional Grant (Non-Wage)	82,775	61,683
Sector : Health			40,254	40,254
Programme : Primary Healthcare			40,254	40,254
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,254	40,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMOKORA HEALTH CENTRE IV	Pogoda West	Sector Conditional Grant (Non-Wage)	40,254	40,254
Sector : Water and Environment			55,000	55,000
Programme : Rural Water Supply and Sanitation			55,000	55,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,000	55,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pagwok Dogdem	Sector Development Grant	100% complete,100% complete	22,500 45,000
Construction Services - Maintenance and Repair-400	Pogoda East Guda	Sector Development Grant	100% complete	10,000 10,000
Construction Services - Civil Works-392	Pogoda West Lugurus	Sector Development Grant	100% complete,100% complete	22,500 45,000
LCIII : Lagoro			529,503	1,517,601
Sector : Works and Transport			53,472	0
Programme : District, Urban and Community Access Roads			53,472	0
Lower Local Services				
Output : District Roads Maintainence (URF)			53,472	0
Item : 263204 Transfers to other govt. units (Capital)				
Lagoro Sub County	Lakwor Improvement of Road Bottle neck at Wangodwong.	Other Transfers from Central Government	16,018	0
Roads and Engineering	Lakwor Routine Maintenace Balakwa	Other Transfers from Central Government	0	0

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Roads and Engineering.	Laber Routine Maintenance Lagoro-Balakwa 13.7 Km	Other Transfers from Central Government		8,549	0
Roads and Engineering	Laber Routine Maintenance Lagoro-Lalano 15Km	Other Transfers from Central Government	----	10,178	0
Roads and Engineering	Laber Routine Maintenance Lagoro-Pacudu 12.5 Km	Other Transfers from Central Government	----	8,481	0
Roads and Engineering	Lalano Routine Maintenance Lalano-Aloto 9.4 Km	Other Transfers from Central Government	----	6,378	0
Roads and Engineering	Pawidi Routine Maintenance Pawidi-Lagoro 5.7 Km	Other Transfers from Central Government	----	3,868	0
Sector : Education				155,613	1,196,283
Programme : Pre-Primary and Primary Education				115,363	960,423
Higher LG Services					
Output : Primary Teaching Services				0	858,956
Item : 211101 General Staff Salaries					
-	Laber Akuna	Sector Conditional Grant (Wage)	-----	0	858,956
-	Pawidi Alel	Sector Conditional Grant (Wage)	-----	0	858,956
-	Laber Aloto	Sector Conditional Grant (Wage)	-----	0	858,956
-	Laber Aparo	Sector Conditional Grant (Wage)	-----	0	858,956
-	Lakwor Balakwa	Sector Conditional Grant (Wage)	-----	0	858,956
-	Laber Buluzi	Sector Conditional Grant (Wage)	-----	0	858,956
-	Pawidi Labilo	Sector Conditional Grant (Wage)	-----	0	858,956
-	Lakwor Lakwor	Sector Conditional Grant (Wage)	-----	0	858,956
-	Laber Oryang	Sector Conditional Grant (Wage)	-----	0	858,956
-	Laber Pacudu	Sector Conditional Grant (Wage)	-----	0	858,956

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-	Pawidi Pawidi	Sector Conditional Grant (Wage)	0	858,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,708	101,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER P/S	Laber	Sector Conditional Grant (Non-Wage)	13,114	10,746
ALEL P.S	Pawidi	Sector Conditional Grant (Non-Wage)	8,439	8,098
ALOTO P.S	Laber	Sector Conditional Grant (Non-Wage)	8,184	7,953
APARO P.S	Laber	Sector Conditional Grant (Non-Wage)	9,731	8,830
BALAKWA P.S	Lakwor	Sector Conditional Grant (Non-Wage)	7,555	7,597
BULUZI P.S	Laber	Sector Conditional Grant (Non-Wage)	7,470	7,549
LABILO P.S	Pawidi	Sector Conditional Grant (Non-Wage)	9,357	8,618
LAKWOR P.S.	Lakwor	Sector Conditional Grant (Non-Wage)	17,245	13,085
ORYANG P.S	Laber	Sector Conditional Grant (Non-Wage)	8,167	7,944
PACUDU P.S.	Laber	Sector Conditional Grant (Non-Wage)	14,389	11,468
PAWIDI P.S.	Pawidi	Sector Conditional Grant (Non-Wage)	11,057	9,581
Capital Purchases				
Output : Provision of furniture to primary schools			655	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Laber Buluzi PS	Sector Development Grant	655	0
Programme : Secondary Education			40,250	235,860
Higher LG Services				
Output : Secondary Teaching Services			0	203,487
Item : 211101 General Staff Salaries				
-	Laber Lagoro SS	Sector Conditional Grant (Wage)	0	203,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,250	32,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGORO SEED SECONDARY SCHOOL	Laber	Sector Conditional Grant (Non-Wage)	40,250	32,373
Sector : Health			266,318	266,318

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Programme : Primary Healthcare			266,318	266,318
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,318	50,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUNA LABER HEALTH CENTRE III	Laber	Sector Conditional Grant (Non-Wage)	20,127	20,127
LAKWOR HC II	Lakwor	Sector Conditional Grant (Non-Wage)	10,064	10,064
ORYANG KULUKWAC HEALTH CENTRE	Lalano	Sector Conditional Grant (Non-Wage)	10,064	10,064
PAWIDI HC II	Pawidi	Sector Conditional Grant (Non-Wage)	10,064	10,064
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			216,000	215,999
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Laber Construction of general ward at Akuna Laber HCIII	District Discretionary Development Equalization Grant -	216,000	215,999
Sector : Water and Environment			54,100	55,000
Programme : Rural Water Supply and Sanitation			54,100	55,000
Capital Purchases				
Output : Construction of public latrines in RGCs			21,600	22,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lakwor Auction market	Sector Development 100% complete Grant	21,600	22,500
Market	Lakwor Balakwa	Sector Development - Grant	0	0
Output : Borehole drilling and rehabilitation			32,500	32,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Laber Akecha central	Sector Development 100% complete Grant	10,000	10,000
Construction Services - Civil Works-392	Lakwor Wangkwor	Sector Development 100% complete Grant	22,500	22,500
LCIII : Kitgum Matidi			359,959	1,176,379
Sector : Works and Transport			28,696	0
Programme : District, Urban and Community Access Roads			28,696	0
Lower Local Services				
Output : District Roads Maintenance (URF)			28,696	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kitgum Matidi Sub County	Paibony improvement of Bottle Neck Wang odwong Stream	Other Transfers from Central Government	16,482	0
Roads and Engineering	Ibakara Routine Maintenance k/Matidi-Lakwork-Aloto 18 Km	Other Transfers from Central Government	12,213	0
Sector : Education			268,573	1,113,688
Programme : Pre-Primary and Primary Education			198,573	847,550
Higher LG Services				
Output : Primary Teaching Services			0	751,482
Item : 211101 General Staff Salaries				
-	Paibony Aputu	Sector Conditional Grant (Wage)	0	751,482
-	Ibakara Ktg Matidi	Sector Conditional Grant (Wage)	0	751,482
-	Paibony Lapana	Sector Conditional Grant (Wage)	0	751,482
-	Ibakara Layamo	Sector Conditional Grant (Wage)	0	751,482
-	Lumule Lumule	Sector Conditional Grant (Wage)	0	751,482
-	Paibony Mulago	Sector Conditional Grant (Wage)	0	751,482
-	Lumule Onyaa	Sector Conditional Grant (Wage)	0	751,482
-	Paibony Paibony	Sector Conditional Grant (Wage)	0	751,482
-	Ibakara Putuke	Sector Conditional Grant (Wage)	0	751,482
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,618	86,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputubere P.S	Paibony	Sector Conditional Grant (Non-Wage)	10,224	9,109
KITGUM MATIDI P/S	Ibakara	Sector Conditional Grant (Non-Wage)	17,517	13,239
LAPANA	Paibony	Sector Conditional Grant (Non-Wage)	6,586	7,048
Layamo P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	13,998	11,246
Lumule P.S.	Lumule	Sector Conditional Grant (Non-Wage)	14,814	11,708
Mulago Primary School	Paibony	Sector Conditional Grant (Non-Wage)	8,915	8,367

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Onyaa P.S	Lumule	Sector Conditional Grant (Non-Wage)	6,467	6,981
PAIBONY P.S	Paibony	Sector Conditional Grant (Non-Wage)	11,227	9,677
PUTUKE P.S.	Ibakara	Sector Conditional Grant (Non-Wage)	10,870	9,475
Capital Purchases				
Output : Classroom construction and rehabilitation			97,955	9,217
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Paibony Aputubere PS	Sector Development - Grant	0	9,217
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paibony Aputubere PS	Sector Development , Grant	85,000	0
Building Construction - Schools-256	Ibakara Layamo PS	Sector Development , Grant	12,955	0
Programme : Secondary Education			70,000	266,138
Higher LG Services				
Output : Secondary Teaching Services			0	213,260
Item : 211101 General Staff Salaries				
-	Ibakara Kitgum matidi	Sector Conditional Grant (Wage)	0	213,260
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	52,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI SEED SS	Ibakara	Sector Conditional Grant (Non-Wage)	70,000	52,878
Sector : Health			30,191	30,191
Programme : Primary Healthcare			30,191	30,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,191	30,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM MATIDI HEALTH CENTRE II	Ibakara	Sector Conditional Grant (Non-Wage)	20,127	20,127
OBYEN HEALTH CENTRE II	Paibony	Sector Conditional Grant (Non-Wage)	10,064	10,064
Sector : Water and Environment			32,500	32,500
Programme : Rural Water Supply and Sanitation			32,500	32,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	32,500

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Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lumule Lanyambira	Sector Development Grant	100% complete	22,500	22,500
Construction Services - Maintenance and Repair-400	Ibakara Pakumu A	Sector Development Grant	100% complete	10,000	10,000
LCIII : Mucwini				347,820	1,408,042
Sector : Works and Transport				62,334	0
Programme : District, Urban and Community Access Roads				62,334	0
Lower Local Services					
Output : District Roads Maintenance (URF)				62,334	0
Item : 263204 Transfers to other govt. units (Capital)					
Mucwini- Sub County	Akara Improvement of Bottle Neck at Aroori Stream	Other Transfers from Central Government		23,388	0
Road and Engineering	Pubec Routine Maintenance Mucwini-Abiono 11.0 Km	Other Transfers from Central Government	,	7,464	0
Road and Engineering	Akara Routine Maintenance Pachwa- Obyen CPT12.6 Km	Other Transfers from Central Government	,	8,549	0
Roads and Engineering	Yepa Routine Maintenance Mucwini-K/Matidi 19 Km	Other Transfers from Central Government	,	12,892	0
Roads and Engineering	Okol Routine Maintenance Okol-Lagot 14.8 Km	Other Transfers from Central Government	,	10,042	0
Sector : Education				192,731	1,315,287
Programme : Pre-Primary and Primary Education				127,281	1,021,004
Higher LG Services					
Output : Primary Teaching Services				0	915,947
Item : 211101 General Staff Salaries					
-	Akara	Sector Conditional Grant (Wage)	,,,,,,,,,	0	915,947
-	Pudo Atimkikoma	Sector Conditional Grant (Wage)	,,,,,,,,,	0	915,947
-	Pacwa Dagwac	Sector Conditional Grant (Wage)	,,,,,,,,,	0	915,947
-	Pajong Lagot	Sector Conditional Grant (Wage)	,,,,,,,,,	0	915,947
-	Pubec Lagotcugu	Sector Conditional Grant (Wage)	,,,,,,,,,	0	915,947

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-	Pubec Laraka	Sector Conditional Grant (Wage)	0	915,947
-	Akara Loum	Sector Conditional Grant (Wage)	0	915,947
-	Bura Mucwini	Sector Conditional Grant (Wage)	0	915,947
-	Okol Okol	Sector Conditional Grant (Wage)	0	915,947
-	Pacwa Pakuba	Sector Conditional Grant (Wage)	0	915,947
-	Bura Yepa	Sector Conditional Grant (Wage)	0	915,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,856	103,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARA P.S	Akara	Sector Conditional Grant (Non-Wage)	8,150	7,934
ARCH BISHOP LOUM P.S	Akara	Sector Conditional Grant (Non-Wage)	11,057	9,581
ATIM KIKOMA P.S	Pudo	Sector Conditional Grant (Non-Wage)	8,473	8,117
LAGOT P.S.	Pajong	Sector Conditional Grant (Non-Wage)	8,898	8,358
Lagotcugu P.S.	Pubec	Sector Conditional Grant (Non-Wage)	11,941	10,081
LARAKARAKA P.S.	Pubec	Sector Conditional Grant (Non-Wage)	5,974	6,702
MUCWINI P.S	Bura	Sector Conditional Grant (Non-Wage)	15,018	11,824
OKOL P.S	Okol	Sector Conditional Grant (Non-Wage)	13,675	11,063
Pachua Dag Wac P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	13,233	10,813
Pachua Pakuba Parents P.S.	Pacwa	Sector Conditional Grant (Non-Wage)	13,420	10,919
Yepa P.S.	Bura	Sector Conditional Grant (Non-Wage)	9,017	8,425
Capital Purchases				
Output : Classroom construction and rehabilitation			8,425	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Atimkikoma PS	Pudo Atimkikoma	Sector Development - Grant	0	1,240
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pudo Atimkikoma PS	Sector Development Grant	8,425	0
Programme : Secondary Education			65,450	294,283

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Higher LG Services					
Output : Secondary Teaching Services			0	244,542	
Item : 211101 General Staff Salaries					
-	Akara Janani Luwum	Sector Conditional Grant (Wage)	0	244,542	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			65,450	49,742	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARCH-BISHOP JANANI LUWUM	Akara	Sector Conditional Grant (Non-Wage)	65,450	49,742	
MEM. SCHOOL					
Sector : Health			40,254	40,255	
Programme : Primary Healthcare			40,254	40,255	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,254	40,255	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAGOT HEALTH CENTRE II	Pajong	Sector Conditional Grant (Non-Wage)	10,064	10,064	
MUCWINI HEALTH CENTRE III	Yepa	Sector Conditional Grant (Non-Wage)	20,127	20,127	
PUDO HEALTH CENTRE II	Pudo	Sector Conditional Grant (Non-Wage)	10,064	10,064	
Sector : Water and Environment			52,500	52,500	
Programme : Rural Water Supply and Sanitation			52,500	52,500	
Capital Purchases					
Output : Borehole drilling and rehabilitation			32,500	32,500	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Pacwa Amat ki meya	Sector Development 100% complete Grant	22,500	22,500	
Construction Services - Maintenance and Repair-400	Okol Oruma	Sector Development 100% complete Grant	10,000	10,000	
Output : Construction of piped water supply system			20,000	20,000	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Okol Kitibol	Sector Development 100% complete Grant	20,000	20,000	
LCIII : Orom			460,455	1,790,968	
Sector : Works and Transport			216,824	0	
Programme : District, Urban and Community Access Roads			216,824	0	
Lower Local Services					
Output : District Roads Maintainence (URF)			216,824	0	

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Item : 263204 Transfers to other govt. units (Capital)					
Orom Sub County	Lolia Improvement of Bottle neck Lubangacwako Stream	Other Transfers from Central Government		38,984	0
Roads and Engineering	Okuti Periodic Maintenace C/Kalabong-Akilok 10.0Km	Other Transfers from Central Government	...	136,943	0
Roads and Engineering.	Kiteny Routine Maintenanace Bongopii -Lalikan 10.9 Km	Other Transfers from Central Government	,	7,396	0
Roads and Engineering	Akurumor Routine Maintenanace Corner Pirre- Lucomo 5.7 Km	Other Transfers from Central Government	...	3,868	0
Roads and Engineering	Oryanga B Routine Maintenanace Dodoma- Lunganyura 9.8Km	Other Transfers from Central Government	...	6,649	0
Roads and Engineering.	Okuti Routine Maintenance Akilok-Lucom 15.7 Km	Other Transfers from Central Government	,	10,635	0
Roads and Engineering	Kiteny Routine Maintenance Orom- Akilok 18.0 Km	Other Transfers from Central Government	...	12,349	0
Sector : Education				160,814	1,705,649
Programme : Pre-Primary and Primary Education				121,264	1,459,870
Higher LG Services					
Output : Primary Teaching Services				0	1,341,416
Item : 211101 General Staff Salaries					
-	Lolwa Agoromin	Sector Conditional Grant (Wage)	.....	0	1,341,416
-	Lolia Camgweng	Sector Conditional Grant (Wage)	.....	0	1,341,416
-	Okuti Kwara	Sector Conditional Grant (Wage)	.....	0	1,341,416
-	Kiteny Ladot	Sector Conditional Grant (Wage)	0	1,341,416
-	Kiteny Lakongera	Sector Conditional Grant (Wage)	0	1,341,416

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-	Kiteny	Sector Conditional	0	1,341,416
	Lalekan	Grant (Wage)		
-	Okuti	Sector Conditional	0	1,341,416
	Locom	Grant (Wage)		
-	Akurumor	Sector Conditional	0	1,341,416
	Locomo	Grant (Wage)		
-	Kiteny	Sector Conditional	0	1,341,416
	Lodum	Grant (Wage)		
-	Okuti	Sector Conditional	0	1,341,416
	Lokom	Grant (Wage)		
-	Kiteny	Sector Conditional	0	1,341,416
	Lokoropwac	Grant (Wage)		
-	Katwotwo	Sector Conditional	0	1,341,416
	Loluko	Grant (Wage)		
-	Lolwa	Sector Conditional	0	1,341,416
	Lunganyura	Grant (Wage)		
-	Kiteny	Sector Conditional	0	1,341,416
	Morongole	Grant (Wage)		
-	Lolwa	Sector Conditional	0	1,341,416
	Orom	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,264	118,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOROMIN P.S	Lolwa	Sector Conditional	9,697	8,810
		Grant (Non-Wage)		
CAMGWENG P.S	Lolia	Sector Conditional	9,306	8,589
		Grant (Non-Wage)		
Kwarayo-Okutti P.S.	Okuti	Sector Conditional	8,779	8,290
		Grant (Non-Wage)		
LADOTONEN P.S	Kiteny	Sector Conditional	9,629	8,772
		Grant (Non-Wage)		
LAKONG-GERA PS	Kiteny	Sector Conditional	5,583	6,480
		Grant (Non-Wage)		
Lalekan P.S.	Kiteny	Sector Conditional	8,779	8,290
		Grant (Non-Wage)		
LOCOM P4 SCHOOL	Okuti	Sector Conditional	4,172	5,681
		Grant (Non-Wage)		
LOCOMO P.S.	Akurumor	Sector Conditional	6,722	7,125
		Grant (Non-Wage)		
LODUM-OYERE P.S	Kiteny	Sector Conditional	9,510	8,704
		Grant (Non-Wage)		
Lokom P.S	Okuti	Sector Conditional	6,620	7,068
		Grant (Non-Wage)		
Lokoropwac. P.S	Kiteny	Sector Conditional	8,558	8,165
		Grant (Non-Wage)		
LOLUKO P.S.	Katwotwo	Sector Conditional	7,844	7,761
		Grant (Non-Wage)		
LUNGANYURA P. S	Lolwa	Sector Conditional	7,096	7,337
		Grant (Non-Wage)		

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MORONGOLE P.S	Kiteny	Sector Conditional Grant (Non-Wage)	7,419	7,520
OROM P.S.	Lolwa	Sector Conditional Grant (Non-Wage)	11,550	9,860
Programme : Secondary Education			39,550	245,780
Higher LG Services				
Output : Secondary Teaching Services			0	213,889
Item : 211101 General Staff Salaries				
-	Akurumor Orom SS	Sector Conditional Grant (Wage)	0	213,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,550	31,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
OROM SEED SECONDARY SCHOOL	Akurumor	Sector Conditional Grant (Non-Wage)	39,550	31,890
Sector : Health			50,318	50,319
Programme : Primary Healthcare			50,318	50,319
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,318	50,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKILOK HEALTH CENTRE II	Okuti	Sector Conditional Grant (Non-Wage)	10,064	10,064
AKURUMOR HC II	Lolia	Sector Conditional Grant (Non-Wage)	10,064	10,064
LALEKAN HC II	Kiteny	Sector Conditional Grant (Non-Wage)	10,064	10,064
OROM HEALTH CENTRE III	Lolia	Sector Conditional Grant (Non-Wage)	20,127	20,127
Sector : Water and Environment			32,500	35,000
Programme : Rural Water Supply and Sanitation			32,500	35,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	35,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okuti Lawel	Sector Development 100% complete Grant	22,500	25,000
Construction Services - Maintenance and Repair-400	Akurumor Tee olam	Sector Development 100% complete Grant	10,000	10,000
LCIII : Labongo Amida			1,539,393	1,418,474
Sector : Works and Transport			549,167	0
Programme : District, Urban and Community Access Roads			549,167	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			60,204	0
Item : 263204 Transfers to other govt. units (Capital)				
Amida Sub County	Lukwor Improvement of bottle neck Kulukwac.	Other Transfers from Central Government	15,422	0
Roads and Engineering	Akworo Routine Maintenance Akworo-Okidi 12.8 Km	Other Transfers from Central Government	8,685	0
Roads and Engineering	Okidi Routine Maintenance Awuch-Lanydyang 14 Km	Other Transfers from Central Government	9,499	0
Roads and Engineering	Koch Routine Maintenance Awuch-Lukwor North 12.0 Km	Other Transfers from Central Government	8,142	0
Roads and Engineering.	Lamola Routine Maintenance Lamola- - Lanydyang 11.0 Km	Other Transfers from Central Government	7,464	0
Roads and Engineering,	Lukwor Routine Maintenance Oryang Ojuma-K/matidi 16 Km	Other Transfers from Central Government	10,992	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			488,962	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Okidi Low Cost Sealing Awuch-Lanydyang 1.3 Km	Sector Development Grant	317,162	0
Roads and Bridges - Maintenance and Repair-1567	Oryang A Retention of Low Cost Sealing F/Y2019-2020	Sector Development Grant	38,800	0
Roads and Bridges - Contracts-1562	Oryang A Unpaid Balance for F/Y2018-2019	Sector Development Grant	133,000	0
Sector : Education			864,077	1,292,324
Programme : Pre-Primary and Primary Education			88,965	725,347
Higher LG Services				

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Output : Primary Teaching Services			0	645,467
Item : 211101 General Staff Salaries				
-	Koch Akworo	Sector Conditional Grant (Wage)	0	645,467
-	Koch Alero	Sector Conditional Grant (Wage)	0	645,467
-	Koch Gweng	Sector Conditional Grant (Wage)	0	645,467
-	Akworo Lakoga	Sector Conditional Grant (Wage)	0	645,467
-	Akworo Lokira	Sector Conditional Grant (Wage)	0	645,467
-	Oryang A Ojuma	Sector Conditional Grant (Wage)	0	645,467
-	Akworo Okidi	Sector Conditional Grant (Wage)	0	645,467
-	Koch opette	Sector Conditional Grant (Wage)	0	645,467
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,310	79,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO P.S	Koch	Sector Conditional Grant (Non-Wage)	11,074	9,590
ALERO P.S	Koch	Sector Conditional Grant (Non-Wage)	6,348	6,914
GWENG PAMON P.S.	Koch	Sector Conditional Grant (Non-Wage)	4,631	5,941
LAMOLA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,386	10,900
LOKIRA P.S.	Akworo	Sector Conditional Grant (Non-Wage)	8,711	8,252
LUKWOR PARENTS P.S.	Akworo	Sector Conditional Grant (Non-Wage)	6,518	7,010
OKIDI P.S.	Akworo	Sector Conditional Grant (Non-Wage)	13,131	10,755
OPETTE P.S	Koch	Sector Conditional Grant (Non-Wage)	11,516	9,840
ORYANG OJUMA P.S	Oryang A	Sector Conditional Grant (Non-Wage)	12,995	10,678
Capital Purchases				
Output : Provision of furniture to primary schools			655	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okidi Okidi PS	Sector Development Grant	655	0
Programme : Secondary Education			775,112	566,976
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			775,112	566,976
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akworo Amida Seed SS	Sector Development - Grant	50,000	22,060
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akworo Amida Seed SS	Sector Development - Grant	514,590	544,916
Item : 312214 Laboratory and Research Equipment				
Laboratory equipment	Akworo Amida SS	Sector Development Grant	210,522	0
Sector : Health			93,650	93,650
Programme : Primary Healthcare			93,650	93,650
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,254	40,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWENGOO HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	10,064	10,064
LUKWOR HEALTH CENTRE II	Lukwor	Sector Conditional Grant (Non-Wage)	10,064	10,064
OKIDI HEALTH CENTRE III	Okidi	Sector Conditional Grant (Non-Wage)	20,127	20,127
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			53,395	53,395
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okidi Construction of general ward at Okidi HCIII	Sector Development - Grant	0	53,395
Building Construction - Construction Expenses-213	Okidi Construction of general ward at Okidi HCIII	Sector Development - Grant	53,395	0
Sector : Water and Environment			32,500	32,500
Programme : Rural Water Supply and Sanitation			32,500	32,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	32,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lukwor Abilnino	Sector Development 100% complete Grant	10,000	10,000
Construction Services - Civil Works-392	Lamola Wii Lagaya	Sector Development 100% complete Grant	22,500	22,500
LCIII : Labongo Akwang			454,961	1,329,672

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Sector : Agriculture			57,614	0
Programme : Agricultural Extension Services			57,614	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,614	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Pajimo Livestock Market Construction	Sector Development Grant	57,614	0
Sector : Works and Transport			71,369	0
Programme : District, Urban and Community Access Roads			71,369	0
Lower Local Services				
Output : District Roads Maintenance (URF)			71,369	0
Item : 263204 Transfers to other govt. units (Capital)				
Labongo Akawang Sub County	Lamit Improvement of Bottle neck at Odel Stream .	Other Transfers from Central Government	14,909	0
Roads and Engineering	Mura Routine Maintenance Agweng -Panykel 8.0 Km	Other Transfers from Central Government ,	5,428	0
Roads and Engineering	Pajimo Routine Maintenance Ayoma-Alune 42.7 Km	Other Transfers from Central Government ,	28,973	0
Road and Engineering	Pajimo Spot Improvement Agweng -Panykel	Other Transfers from Central Government	22,059	0
Sector : Education			155,288	1,158,985
Programme : Pre-Primary and Primary Education			103,848	762,944
Higher LG Services				
Output : Primary Teaching Services			0	674,264
Item : 211101 General Staff Salaries				
-	Lamit Adyee	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,264
-	Lamit Agweng	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,264
-	Lamit Akado	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,264
-	Lamit Alune	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,264
-	Lamit Army	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,264

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-	Lamit OChola	Sector Conditional Grant (Wage)	0	674,264
-	Lamit Okwici	Sector Conditional Grant (Wage)	0	674,264
-	Lamit Pajimo PS	Sector Conditional Grant (Wage)	0	674,264
-	Lamit Panykel	Sector Conditional Grant (Wage)	0	674,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,848	88,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYEE P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,536	10,418
AKADO P.S	Lamit	Sector Conditional Grant (Non-Wage)	13,896	11,188
ALUNE P.S	Lamit	Sector Conditional Grant (Non-Wage)	8,762	8,281
BISHOP OCHOLA M.B. II P.S	Lamit	Sector Conditional Grant (Non-Wage)	11,057	9,581
OKWICI P.S.	Lamit	Sector Conditional Grant (Non-Wage)	8,898	8,358
PAJIMO AGWENG P.S	Lamit	Sector Conditional Grant (Non-Wage)	9,595	8,753
PAJIMO ARMY P.S.	Lamit	Sector Conditional Grant (Non-Wage)	12,060	10,149
PAJIMO P.S.	Lamit	Sector Conditional Grant (Non-Wage)	14,389	11,468
PANYKEL P.S	Lamit	Sector Conditional Grant (Non-Wage)	12,655	10,486
Programme : Secondary Education			51,440	396,042
Higher LG Services				
Output : Secondary Teaching Services			0	355,956
Item : 211101 General Staff Salaries				
-	Lamit Kitgum High	Sector Conditional Grant (Wage)	0	355,956
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,440	40,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM HIGH SCHOOL	Lamit	Sector Conditional Grant (Non-Wage)	51,440	40,085
Sector : Health			138,191	138,187
Programme : Primary Healthcare			138,191	138,187
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,191	30,187

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJIMO HEALTH CENTRE III	Pajimo	Sector Conditional Grant (Non-Wage)	20,127	20,127
TAMANGU HC II	Lamit	Sector Conditional Grant (Non-Wage)	10,064	10,060
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			108,000	108,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pajimo Construction of staff house at Pajimo HCIII	District Discretionary Development Equalization Grant	-	
			108,000	108,000
Sector : Water and Environment			32,500	32,500
Programme : Rural Water Supply and Sanitation			32,500	32,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,500	32,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pajimo Ateng - okonyi	Sector Development Grant	100% complete	
			10,000	10,000
Construction Services - Civil Works- 392	Lugwar Wangraa	Sector Development Grant	100% complete	
			22,500	22,500
LCIII : Central Division (Physical)			23,040	2,725
Sector : Works and Transport			23,040	2,725
Programme : District, Urban and Community Access Roads			23,040	2,725
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,040	2,725
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Town District Headquarter	Sector Development Grant	-	
			23,040	2,725
LCIII : Pandwong Division (Physical)			980,279	46,159
Sector : Agriculture			39,366	0
Programme : District Production Services			39,366	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,366	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Pandwong Motorcycle for Field Staff	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Pandwong Desktop Computer with a Printer	Sector Development Grant	4,200	0
Item : 312214 Laboratory and Research Equipment				
4 Plant Clinic Kits	Pandwong 4 Plant Clinic Kit	Sector Development Grant	20,166	0
Sector : Water and Environment			50,735	46,159
Programme : Rural Water Supply and Sanitation			50,735	46,159
Capital Purchases				
Output : Administrative Capital			19,802	17,730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B District Water Office	Transitional Development Grant	100% complete 8,000	8,000
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B District Water Office	Transitional Development Grant	100% complete 8,000	8,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Guu B District water office	Transitional Development Grant	100% complete 2,302	230
Monitoring, Supervision and Appraisal - Meetings-1264	Guu B District Water Office	Transitional Development Grant	100% complete 1,500	1,500
Output : Borehole drilling and rehabilitation			30,933	28,429
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Guu B District Water Office	Sector Development Grant	100% complete 7,000	14,600
Monitoring, Supervision and Appraisal - Fuel-2180	Guu B District water office	Sector Development Grant	7,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Guu B District Water Office	Sector Development Grant	100% complete 9,000	9,000
Construction Services - Maintenance and Repair-400	Guu B District water office	Sector Development Grant	100% complete 7,333	4,829
Sector : Public Sector Management			890,177	0
Programme : District and Urban Administration			890,177	0
Capital Purchases				
Output : Administrative Capital			890,177	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pandwong NUSAF III Projects	Other Transfers from Central Government	811,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Blinds-630	Pandwong district council hall and officers	District Discretionary Development Equalization Grant	77	0
Furniture and Fixtures - Executive Chairs-638	Pandwong district council hall and officers	District Discretionary Development Equalization Grant	63,000	0
Furniture and Fixtures - Cabinets-632	Pandwong furniture in the district council hall and officer	District Discretionary Development Equalization Grant	2,100	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Pandwong Procurement of 5 computers in the office of CAO, C	District Discretionary Development Equalization Grant	50	0
ICT - Assorted Computer Consumables-709	Pandwong Procurement of 5 computers in the office of CAO, C	District Discretionary Development Equalization Grant	0	0
ICT - Computers-733	Pandwong Procurement of 5 computers in the office of CAO, C	District Discretionary Development Equalization Grant	13,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Pandwong voice recorder	District Discretionary Development Equalization Grant	450	0
LCIII : Missing Subcounty			653,886	740,006
Sector : Education			64,920	151,040
Programme : Skills Development			64,920	151,040
Higher LG Services				
Output : Tertiary Education Services			0	86,120
Item : 211101 General Staff Salaries				
-	Missing Parish Obyen	Sector Conditional Grant (Wage)	0	86,120
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			588,966	588,966
Programme : District Hospital Services			588,966	588,966
Lower Local Services				
Output : District Hospital Services (LLS.)			392,644	392,644

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITGUM GOVERNMENT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	392,644	392,644
Output : NGO Hospital Services (LLS.)			196,322	196,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	196,322	196,322